

THE REPUBLIC OF UGANDA

APPENDIX TO THE APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2026/27

VOLUME I: CENTRAL GOVERNMENT VOTES

Table of Contents

Preliminary

Glossary of Key Terms..... v

List of Central Government Votes

001	Office of the President……...	1
002	State House……	18
003	Office of the Prime Minister…….	26
004	Ministry of Defence……...	58
005	Ministry of Public Service ……	64
006	Ministry of Foreign Affairs ……...	84
007	Ministry of Justice and Constitutional Affairs……...	107
008	Ministry of Finance, Planning and Economic Development…….	143
009	Ministry of Internal Affairs……	216
010	Ministry of Agriculture, Animal Industry and Fisheries……	235
011	Ministry of Local Government…….	293
012	Ministry of Lands, Housing & Urban Development…….	324
013	Ministry of Education and Sports…….	364
014	Ministry of Health…….	407
015	Ministry of Trade, Industry and Co-operatives…….	451
016	Ministry of Works and Transport……...	488
017	Ministry of Energy and Mineral Development…….	600
018	Ministry of Gender, Labour and Social Development……...	666
019	Ministry of Water and Environment…….	690
020	Ministry of ICT and National Guidance……	794
021	Ministry of East African Community Affairs……	812
022	Ministry of Tourism, Wildlife and Antiquities…….	828
023	Ministry of Kampala Capital City and Metropolitan Affairs…….	844
101	Judiciary (Courts of Judicature) ……	851
102	Electoral Commission (EC)……...	875
103	Inspectorate of Government (IG)……...	884
104	Parliamentary Commission……	895
105	Law Reform Commission (LRC)…….	916
106	Uganda Human Rights Commission (UHRC)……...	927
107	Uganda Aids Commission (UAC)…….	933
108	National Planning Authority (NPA)…….	944
110	Uganda Industrial Research Institute (UIRI)…….	960
111	National Curriculum Development Centre (NCDC)…….	964
112	Directorate of Ethics and Integrity (DEI)…….	974

114	Uganda Cancer Institute (UCI)…….	979
115	Uganda Heart Institute (UHI)……	992
116	Uganda National Medical Stores……...	1001
117	Uganda Tourism Board (UTB)…….	1005
119	Uganda Registration Services Bureau (URSB)…….	1017
120	National Citizenship and Immigration Control (NCIC)……	1031
122	Kampala Capital City Authority (KCCA)…….	1049
123	National Lotteries and Gaming Regulatory Board……	1122
124	Equal Opportunities Commission…….	1130
125	National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) ……	1139
126	National Information Technology Authority…….	1143
127	Uganda Virus Research Institute (UVRI)…….	1154
128	Uganda National Examination Board (UNEB)…….	1160
129	Financial Intelligence Authority (FIA)…….	1165
130	Treasury Operations …...……	1180
131	Office of the Auditor General (OAG)……	1182
132	Education Service Commission (ESC)……...	1190
133	Directorate of Public Prosecution (DPP)……...	1194
134	Health Service Commission (HSC)……...	1206
135	Directorate of Government Analytical Laboratory (DGAL)……	1212
137	National Identification and Registration Authority (NIRA)…….	1220
138	Uganda Investment Authority (UIA)…….	1230
139	Petroleum Authority of Uganda (PAU)…….	1243
141	Uganda Revenue Authority (URA)……	1252
142	National Agricultural Research Organization (NARO)…….	1265
143	Uganda Bureau of Statistics (UBOS)…….	1290
144	Uganda Police Force…….	1312
145	Uganda Prisons Service…….	1340
146	Public Service Commission (PSC)……	1354
147	Local Government Finance Commission (LGFC)…….	1360
148	Judicial Service Commission (JSC)……...	1365
150	National Environment Management Authority (NEMA)…….	1375
151	Uganda Blood Transfusion Service (UBTS)…….	1384
153	Public Procurement & Disposal of Public Assets Authority (PPDA)……...	1390
154	Uganda National Bureau of Standards (UNBS)……	1398
156	Uganda Land Commission (ULC)…….	1411
158	Internal Security Organization (ISO)…….	1427
159	External Security Organization (ESO)……...	1430
163	Uganda Retirement Benefits Regulatory Authority……...	1433
164	National Council for Higher Education…….	1442
166	National Council of Sports…….	1446
167	Science, Technology and Innovation…….	1461
168	Uganda Freezones and Export Promotion Authority…….	1468

169	Uganda Vocational and Technical Assessment Board…….	1479
170	Uganda Health Professional Assessment Board (UHPAB)……..	1488
301	Makerere University…….	1494
302	Mbarara University……	1528
303	Makerere University Business School……...	1550
304	Kyambogo University……	1573
305	Busitema University……...	1596
306	Muni University…….	1623
307	Kabale University…….	1646
308	Soroti University……	1669
309	Gulu University…….	1690
310	Lira University……...	1724
311	Law Development Centre…….	1749
312	Uganda Management Institute…….	1760
313	Mountains of the Moon University…….	1777
401	Mulago National Referral Hospital……	1798
402	Butabika Hospital……...	1805
403	Arua Hospital…….	1812
404	Fort Portal Hospital……	1821
405	Gulu Hospital…….	1830
406	Hoima Hospital…….	1839
407	Jinja Hospital…….	1850
408	Kabale Hospital…….	1857
409	Masaka Hospital……	1867
410	Mbale Hospital…….	1876
411	Soroti Hospital……...	1887
412	Lira Hospital…….	1899
413	Mbarara Regional Hospital……...	1907
414	Mubende Regional Referral Hospital……	1917
415	Moroto Regional Referral Hospital……	1924
416	Naguru National Referral Hospital……	1932
417	Kiruddu National Referral Hospital…….	1939
418	Kawempe National Referral Hospital……	1946
419	Entebbe Regional Referral Hospital…….	1952
420	Mulago Specialized Women and Neonatal Hospital…….	1959
421	Kayunga Referral Hospital…….	1965
422	Yumbe Referral Hospital…….	1972
501	Uganda Mission at the United Nations, New York……...	1981
502	Uganda High Commission in the United Kingdom……...	1985
503	Uganda High Commission in Canada, Ottawa…….	1991
504	Uganda High Commission in India, New Delhi……	1999
505	Uganda High Commission in Kenya, Nairobi……...	2007
506	Uganda High Commission in Tanzania, Dar es Salaam……	2014

507	Uganda High Commission in Nigeria, Abuja……...	2021
508	Uganda High Commission in South Africa, Pretoria…….	2026
509	Uganda High Commission in Rwanda, Kigali……...	2033
510	Uganda Embassy in the United States, Washington…….	2039
511	Uganda Embassy in Egypt, Cairo…….	2047
512	Uganda Embassy in Ethiopia, Addis Ababa…….	2057
513	Uganda Embassy in China, Beijing……...	2064
514	Uganda Embassy in Switzerland, Geneva…….	2070
515	Uganda Embassy in Japan, Tokyo…….	2077
516	Uganda Embassy in Saudi Arabia, Riyadh……	2083
517	Uganda Embassy in Denmark, Copenhagen…….	2089
518	Uganda Embassy in Belgium, Brussels…….	2095
519	Uganda Embassy in Italy, Rome……	2100
520	Uganda Embassy in DRC, Kinshasa…….	2105
521	Uganda Embassy in Sudan, Khartoum…….	2112
522	Uganda Embassy in France, Paris…….	2115
523	Uganda Embassy in Germany, Berlin……	2120
524	Uganda Embassy in Iran, Tehran……...	2127
525	Uganda Embassy in Russia, Moscow……	2135
526	Uganda Embassy in Australia, Canberra……...	2141
527	Uganda Embassy in South Sudan, Juba…….	2146
528	Uganda Embassy in United Arab Emirates, Abudhabi…….	2152
529	Uganda Embassy in Burundi, Bujumbura…….	2160
530	Uganda Consulate in China, Guangzhou…….	2165
531	Uganda Embassy in Turkey, Ankara…….	2172
532	Uganda Embassy in Somalia, Mogadishu…….	2179
533	Uganda Embassy in Malaysia, Kuala Lumpur…….	2183
534	Uganda Consulate in Kenya, Mombasa……	2190
535	Uganda Embassy in Algeria, Algiers……	2194
536	Uganda Embassy in Qatar, Doha…….	2200
537	Uganda Mission in Havana, Cuba……...	2207
538	Uganda Mission in Luanda, Angola…….	2210

Glossary of Key Terms

Programme: Group of related interventions that are intended to achieve common outcomes within a specified timeframe. This field is above the Vote and reflects the National Development Plan (NDP) IV Programmes.

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which form the basis of the annual budget and appropriations made by Parliament.

Vote Function: This is a group of related interventions contributing to the Programme outcomes.

Department: This is an administrative unit within the institution that implements activities.

Project: A project is a set of tasks that must be completed within a defined timeline to accomplish a set of goals to reach a specific outcome. These represent a set of activities that primarily involve capital purchases and are mapped to respective Departments to deliver their results.

Key Service Area: This is a service provided by Department or Project to deliver Outputs.

Item: Unit of revenue or expenditure and is the lowest operational level of the budget.

VOTE: 001 Office of the President

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Cabinet Support and Policy Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cabinet Administrative Services						
Key Service Area 460016 Cabinet support						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	904,802	**904,802**	0	904,802	**904,802**
212102 Medical expenses (Employees)	0	30,000	**30,000**	0	30,000	**30,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	902,585	**902,585**	0	902,585	**902,585**
221007 Books, Periodicals & Newspapers	0	27,500	**27,500**	0	37,500	**37,500**
221008 Information and Communication Technology Supplies.	0	882,689	**882,689**	0	772,689	**772,689**
221009 Welfare and Entertainment	0	366,000	**366,000**	0	360,000	**360,000**
221010 Special Meals and Drinks	0	210,624	**210,624**	0	210,624	**210,624**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	170,000	**170,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	1,800	**1,800**	0	1,800	**1,800**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	2,000	**2,000**	0	4,000	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	85,200	**85,200**	0	125,200	**125,200**
227001 Travel inland	0	410,000	**410,000**	0	410,000	**410,000**
227004 Fuel, Lubricants and Oils	0	498,000	**498,000**	0	498,000	**498,000**
228002 Maintenance-Transport Equipment	0	168,800	**168,800**	0	168,800	**168,800**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cabinet Administrative Services						
Key Service Area 460016 Cabinet support						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	54,000	**54,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 460016	**0**	**4,703,000**	**4,703,000**	**0**	**4,703,000**	**4,703,000**
Total Cost for Department 001	**0**	**4,703,000**	**4,703,000**	**0**	**4,703,000**	**4,703,000**
Total Excluding Arrears	**0**	**4,703,000**	**4,703,000**	**0**	**4,703,000**	**4,703,000**
Department 002 Policy Development and Capacity Building						
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,200	**321,200**	0	313,295	**313,295**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	128,042	**128,042**	0	331,987	**331,987**
221003 Staff Training	0	430,000	**430,000**	0	386,852	**386,852**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	9,224	**9,224**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	70,800	**70,800**	0	83,472	**83,472**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	75,000	**75,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,020	**2,020**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	6,978	**6,978**
227001 Travel inland	0	380,000	**380,000**	0	400,010	**400,010**
227004 Fuel, Lubricants and Oils	0	370,400	**370,400**	0	355,201	**355,201**
228002 Maintenance-Transport Equipment	0	204,999	**204,999**	0	60,000	**60,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy Development and Capacity Building						
Key Service Area 010008 Capacity Strengthening						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	29,997	**29,997**	0	0	**0**
Total Cost of Key Service Area 010008	**0**	**2,068,038**	**2,068,038**	**0**	**2,068,038**	**2,068,038**
Total Cost for Department 002	**0**	**2,068,038**	**2,068,038**	**0**	**2,068,038**	**2,068,038**
Total Excluding Arrears	**0**	**2,068,038**	**2,068,038**	**0**	**2,068,038**	**2,068,038**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**6,771,038**	**0**	**6,771,038**	**6,771,038**	**0**	**6,771,038**
Total Excluding Arrears	**6,771,038**	**0**	**6,771,038**	**6,771,038**	**0**	**6,771,038**
Vote Function 02 Policy, planning and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,000	**273,000**	0	273,000	**273,000**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	**90,000**	0	90,000	**90,000**
221012 Small Office Equipment	0	10,159	**10,159**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	363,498	**363,498**	0	363,498	**363,498**
223003 Rent-Produced Assets-to private entities	0	801,216	**801,216**	0	801,216	**801,216**
223004 Guard and Security services	0	96,002	**96,002**	0	96,002	**96,002**
223005 Electricity	0	235,000	**235,000**	0	235,000	**235,000**
223006 Water	0	36,400	**36,400**	0	36,400	**36,400**
227001 Travel inland	0	177,051	**177,051**	0	177,000	**177,000**
227004 Fuel, Lubricants and Oils	0	1,448,491	**1,448,491**	0	1,448,491	**1,448,491**
228002 Maintenance-Transport Equipment	0	825,462	**825,462**	0	825,672	**825,672**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000004	**0**	**4,356,279**	**4,356,279**	**0**	**4,356,279**	**4,356,279**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	31,192,145	0	**31,192,145**	32,536,525	0	**32,536,525**
211103 Statutory salaries	192,000	0	**192,000**	192,000	0	**192,000**
211104 Employee Gratuity	0	149,363	**149,363**	0	149,363	**149,363**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,505	**150,505**	0	150,507	**150,507**
212102 Medical expenses (Employees)	0	72,000	**72,000**	0	72,000	**72,000**
221003 Staff Training	0	154,000	**154,000**	0	154,000	**154,000**
221016 Systems Recurrent costs	0	30,241	**30,241**	0	29,969	**29,969**
227001 Travel inland	0	173,147	**173,147**	0	173,152	**173,152**
227004 Fuel, Lubricants and Oils	0	95,001	**95,001**	0	95,004	**95,004**
273104 Pension	0	6,366,438	**6,366,438**	0	6,383,339	**6,383,339**
273105 Gratuity	0	11,054,712	**11,054,712**	0	11,223,716	**11,223,716**
352881 Pension and Gratuity Arrears Budgeting	0	3,400,000	**3,400,000**	0	0	**0**
Total Cost of Key Service Area 000005	**31,384,145**	**21,645,407**	**53,029,552**	**32,728,525**	**18,431,049**	**51,159,574**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,724,576	**1,724,576**	0	1,724,576	**1,724,576**
221001 Advertising and Public Relations	0	175,048	**175,048**	0	175,048	**175,048**
221002 Workshops, Meetings and Seminars	0	450,000	**450,000**	0	450,000	**450,000**
221003 Staff Training	0	50,000	**50,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	1,095	**1,095**	0	1,090	**1,090**
221008 Information and Communication Technology Supplies.	0	204,005	**204,005**	0	204,005	**204,005**
221009 Welfare and Entertainment	0	720,000	**720,000**	0	720,000	**720,000**
221011 Printing, Stationery, Photocopying and Binding	0	207,918	**207,918**	0	208,000	**208,000**
221012 Small Office Equipment	0	20,072	**20,072**	0	20,072	**20,072**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
223004 Guard and Security services	0	361,920	**361,920**	0	362,156	**362,156**
227004 Fuel, Lubricants and Oils	0	343,730	**343,730**	0	343,730	**343,730**
228002 Maintenance-Transport Equipment	0	479,931	**479,931**	0	479,931	**479,931**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,000	**53,000**	0	53,000	**53,000**
263402 Transfer to Other Government Units	0	12,475,004	**12,475,004**	0	12,305,687	**12,305,687**
o/w o/w Facilitation of Presidential Advisors	0	0	**0**	0	12,305,687	**12,305,687**
o/w Transfer to other government units (Presidential Advisors)	0	12,475,004	**12,475,004**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**17,266,299**	**17,266,299**	**0**	**17,297,295**	**17,297,295**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,000	**189,000**	0	189,000	**189,000**
Total Cost of Key Service Area 000008	**0**	**189,000**	**189,000**	**0**	**189,000**	**189,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
211107 Boards, Committees and Council Allowances	0	520,000	**520,000**	0	520,000	**520,000**
212102 Medical expenses (Employees)	0	120,000	**120,000**	0	120,000	**120,000**
221003 Staff Training	0	500,000	**500,000**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
221011 Printing, Stationery, Photocopying and Binding	0	175,000	**175,000**	0	175,000	**175,000**
223004 Guard and Security services	0	119,600	**119,600**	0	119,600	**119,600**
225101 Consultancy Services	0	1,014,990	**1,014,990**	0	1,014,990	**1,014,990**
227001 Travel inland	0	900,410	**900,410**	0	900,300	**900,300**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	400,000	**400,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
263405 Transfers to Autonomous Government Units	0	1,000,000	**1,000,000**	0	1,000,110	**1,000,110**
o/w o/w Operationalize the Cabinet Control System	0	1,000,000	**1,000,000**	0	1,000,110	**1,000,110**
Total Cost of Key Service Area 000010	**0**	**7,750,000**	**7,750,000**	**0**	**7,750,000**	**7,750,000**
Key Service Area 000013 HIV/AIDS mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	78,569	**78,569**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**78,569**	**78,569**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,302,000	**8,302,000**	0	13,302,000	**13,302,000**
212102 Medical expenses (Employees)	0	1,500,000	**1,500,000**	0	1,421,431	**1,421,431**
212103 Incapacity benefits (Employees)	0	1,000,000	**1,000,000**	0	3,000,000	**3,000,000**
221005 Official Ceremonies and State Functions	0	18,759,938	**18,759,938**	0	2,759,938	**2,759,938**
221008 Information and Communication Technology Supplies.	0	320,000	**320,000**	0	320,000	**320,000**
221010 Special Meals and Drinks	0	86,043	**86,043**	0	86,000	**86,000**
221011 Printing, Stationery, Photocopying and Binding	0	332,880	**332,880**	0	332,850	**332,850**
221016 Systems Recurrent costs	0	30,238	**30,238**	0	30,239	**30,239**
223001 Property Management Expenses	0	200,000	**200,000**	0	200,000	**200,000**
223002 Property Rates	0	100,000	**100,000**	0	100,000	**100,000**
223004 Guard and Security services	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
223006 Water	0	62,500	**62,500**	0	62,500	**62,500**
223901 Rent-(Produced Assets) to other govt. units	0	1,410,000	**1,410,000**	0	1,410,000	**1,410,000**
227001 Travel inland	0	304,500	**304,500**	0	304,500	**304,500**
227004 Fuel, Lubricants and Oils	0	640,000	**640,000**	0	640,000	**640,000**
228001 Maintenance-Buildings and Structures	0	198,315	**198,315**	0	198,315	**198,315**
228002 Maintenance-Transport Equipment	0	1,385,675	**1,385,675**	0	1,386,000	**1,386,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	**1,000,000**	0	1,000,008	**1,000,008**
263402 Transfer to Other Government Units	0	0	**0**	0	18,000,000	**18,000,000**
o/w o/w NALI	0	0	**0**	0	3,000,000	**3,000,000**
o/w o/w UPPC	0	0	**0**	0	15,000,000	**15,000,000**
352899 Other Domestic Arrears Budgeting	0	431,926	**431,926**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**38,564,015**	**38,564,015**	**0**	**47,053,782**	**47,053,782**
Total Cost for Department 001	**31,384,145**	**89,771,001**	**121,155,146**	**32,728,525**	**95,155,974**	**127,884,499**
Total Excluding Arrears	**31,384,145**	**85,939,074**	**117,323,219**	**32,728,525**	**95,155,974**	**127,884,499**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1869 Institutional Development for Office of the President						
Key Service Area 000003 Facilities and Equipment Management						
221005 Official Ceremonies and State Functions	1,200,000	0	**1,200,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	332,500	0	**332,500**	95,000	0	**95,000**
222001 Information and Communication Technology Services.	545,500	0	**545,500**	0	0	**0**
228001 Maintenance-Buildings and Structures	507,500	0	**507,500**	441,000	0	**441,000**
228002 Maintenance-Transport Equipment	0	0	**0**	1,294,735	0	**1,294,735**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	610,500	0	**610,500**	0	0	**0**
312119 Other Dwellings - Acquisition	0	0	**0**	77,250	0	**77,250**
312121 Non-Residential Buildings - Acquisition	950,000	0	**950,000**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	950,000	0	**950,000**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	250,000	0	**250,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1869 Institutional Development for Office of the President						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	13,485,000	0	**13,485,000**	13,460,000	0	**13,460,000**
312213 Water Vessels - Acquisition	0	0	**0**	80,000	0	**80,000**
312221 Light ICT hardware - Acquisition	438,000	0	**438,000**	302,000	0	**302,000**
312222 Heavy ICT hardware - Acquisition	80,000	0	**80,000**	120,000	0	**120,000**
312229 Other ICT Equipment - Acquisition	340,000	0	**340,000**	424,000	0	**424,000**
312231 Office Equipment - Acquisition	0	0	**0**	179,500	0	**179,500**
312235 Furniture and Fittings - Acquisition	1,235,000	0	**1,235,000**	1,654,915	0	**1,654,915**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	530,000	0	**530,000**
313111 Residential Buildings - Improvement	0	0	**0**	168,000	0	**168,000**
313121 Non-Residential Buildings - Improvement	400,000	0	**400,000**	0	0	**0**
313129 Other Buildings other than dwellings - Improvement	0	0	**0**	600,000	0	**600,000**
313137 Information Communication Technology network lines - Improvement	0	0	**0**	297,600	0	**297,600**
313229 Other ICT Equipment - Improvement	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**20,124,000**	**0**	**20,124,000**	**21,024,000**	**0**	**21,024,000**
Total Cost for Project 1869	**20,124,000**	**0**	**20,124,000**	**21,024,000**	**0**	**21,024,000**
Total Excluding Arrears	**20,124,000**	**0**	**20,124,000**	**21,024,000**	**0**	**21,024,000**
Total for Vote Function 02	**141,279,146**	**0**	**141,279,146**	**148,908,499**	**0**	**148,908,499**
Total Excluding Arrears	**137,447,219**	**0**	**137,447,219**	**148,908,499**	**0**	**148,908,499**
Vote Function 03 Government Mobilisation,Monitoring and people centred security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mobilisation and Security Services						
Key Service Area 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions	0	3,800,000	**3,800,000**	0	2,300,000	**2,300,000**
221009 Welfare and Entertainment	0	420,000	**420,000**	0	1,920,000	**1,920,000**
223004 Guard and Security services	0	1,983,800	**1,983,800**	0	1,984,000	**1,984,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mobilisation and Security Services						
Key Service Area 000014 Administrative and Support Services						
225201 Consultancy Services-Capital	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	1,500,000	**1,500,000**
262101 Contributions to International Organisations-Current	0	9,050,000	**9,050,000**	0	7,550,000	**7,550,000**
o/w o/w Afro Arab Youth Council	0	0	**0**	0	3,000,000	**3,000,000**
o/w o/w AFROARAB YOUTH COUNCIL	0	7,000,000	**7,000,000**	0	0	**0**
o/w o/w APAM	0	2,050,000	**2,050,000**	0	2,050,000	**2,050,000**
o/w o/w Intelligence Transport Monitoring System	0	0	**0**	0	2,500,000	**2,500,000**
263402 Transfer to Other Government Units	0	36,047,095	**36,047,095**	0	36,046,895	**36,046,895**
o/w 0/w Drdcs	0	0	**0**	0	8,720,703	**8,720,703**
o/w Capacity of RDCs built	0	2,000,000	**2,000,000**	0	0	**0**
o/w Counter terrorism financing	0	400,200	**400,200**	0	0	**0**
o/w Drdcs	0	8,720,703	**8,720,703**	0	0	**0**
o/w Drivers entitlements	0	1,525,200	**1,525,200**	0	0	**0**
o/w Escorts entitlements	0	1,525,200	**1,525,200**	0	0	**0**
o/w Feeding at NALI	0	1,995,436	**1,995,436**	0	0	**0**
o/w Hard to reach allowance	0	1,428,400	**1,428,400**	0	0	**0**
o/w o/w Capacity of RDCs built	0	0	**0**	0	2,000,000	**2,000,000**
o/w o/w Counter terrorism financing	0	0	**0**	0	400,200	**400,200**
o/w o/w Driver's entitlements	0	0	**0**	0	1,525,200	**1,525,200**
o/w o/w escorts entitlements	0	0	**0**	0	1,525,000	**1,525,000**
o/w o/w feeding NALI	0	0	**0**	0	1,995,436	**1,995,436**
o/w o/w Hard to reach allowance	0	0	**0**	0	1,428,400	**1,428,400**
o/w o/w Office attendants	0	0	**0**	0	747,840	**747,840**
o/w o/w RDC monthly entitlements	0	0	**0**	0	11,104,116	**11,104,116**
o/w o/w Security status reports and assistant RDCs monthly entitlements	0	0	**0**	0	6,600,000	**6,600,000**
o/w Office attendants	0	747,840	**747,840**	0	0	**0**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mobilisation and Security Services						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	36,047,095	**36,047,095**	0	36,046,895	**36,046,895**
o/w RDCs monthly entitlements	0	11,104,116	**11,104,116**	0	0	**0**
o/w Security status reports and assistant RDCs monthly entitlements	0	6,600,000	**6,600,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**53,800,895**	**53,800,895**	**0**	**53,800,895**	**53,800,895**
Key Service Area 460066 Supervision and Monitoring of Field Offices						
263402 Transfer to Other Government Units	0	4,717,000	**4,717,000**	0	4,717,000	**4,717,000**
o/w o/w operations for the Office of the Vice President	0	0	**0**	0	500,000	**500,000**
o/w o/w RDC Secretariat	0	0	**0**	0	2,000,000	**2,000,000**
o/w o/w Third Deputy Prime Minister	0	0	**0**	0	1,300,000	**1,300,000**
o/w o/w Utilities at NALI and other Fixed costs	0	0	**0**	0	917,000	**917,000**
o/w Operations for the Office of the Vice President	0	500,000	**500,000**	0	0	**0**
o/w RDC Secretariat	0	2,000,000	**2,000,000**	0	0	**0**
o/w Third Deputy Prime Minister	0	1,300,000	**1,300,000**	0	0	**0**
o/w Utilities at National Leadership Institute and other fixed costs	0	917,000	**917,000**	0	0	**0**
282101 Donations	0	4,283,000	**4,283,000**	0	4,283,000	**4,283,000**
Total Cost of Key Service Area 460066	**0**	**9,000,000**	**9,000,000**	**0**	**9,000,000**	**9,000,000**
Total Cost for Department 001	**0**	**62,800,895**	**62,800,895**	**0**	**62,800,895**	**62,800,895**
Total Excluding Arrears	**0**	**62,800,895**	**62,800,895**	**0**	**62,800,895**	**62,800,895**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**62,800,895**	**0**	**62,800,895**	**62,800,895**	**0**	**62,800,895**
Total Excluding Arrears	**62,800,895**	**0**	**62,800,895**	**62,800,895**	**0**	**62,800,895**
Vote Function 04 Security Administration						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Security Coordination						
Key Service Area 460002 Enhanced Intelligence coverage						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	800,000	**800,000**	0	800,000	**800,000**
221003 Staff Training	0	25,000	**25,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	1,248,000	**1,248,000**	0	1,248,000	**1,248,000**
224009 Classified Expenditure	0	41,941,282	**41,941,282**	0	41,941,282	**41,941,282**
227001 Travel inland	0	600,000	**600,000**	0	600,080	**600,080**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,002	**200,002**
263402 Transfer to Other Government Units	0	7,169,190	**7,169,190**	0	7,169,107	**7,169,107**
o/w o/w Governance and Security Program.,and NALI	0	7,169,190	**7,169,190**	0	0	**0**
o/w o/w o/w Governance and Security Programme and NALI	0	0	**0**	0	7,169,107	**7,169,107**
352899 Other Domestic Arrears Budgeting	0	5,243,840	**5,243,840**	0	7,000,000	**7,000,000**
Total Cost of Key Service Area 460002	**0**	**57,627,311**	**57,627,311**	**0**	**59,383,471**	**59,383,471**
Key Service Area 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,000	**391,000**	0	391,040	**391,040**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	914,200	**914,200**	0	914,200	**914,200**
227002 Travel abroad	0	150,000	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	444,000	**444,000**	0	444,002	**444,002**
263402 Transfer to Other Government Units	0	9,500,800	**9,500,800**	0	9,500,759	**9,500,759**
o/w NALI	0	1,200,800	**1,200,800**	0	0	**0**
o/w o/w NALI	0	0	**0**	0	1,200,759	**1,200,759**
o/w o/w PACEID	0	0	**0**	0	7,300,000	**7,300,000**
o/w o/w SPA-Diaspora	0	0	**0**	0	1,000,000	**1,000,000**
o/w PAWO	0	1,000,000	**1,000,000**	0	0	**0**
o/w Transfer to PACIED,	0	7,300,000	**7,300,000**	0	0	**0**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Security Coordination						
Total Cost of Key Service Area 460145	**0**	**11,500,000**	**11,500,000**	**0**	**11,500,001**	**11,500,001**
Total Cost for Department 001	**0**	**69,127,311**	**69,127,311**	**0**	**70,883,472**	**70,883,472**
Total Excluding Arrears	**0**	**63,883,472**	**63,883,472**	**0**	**63,883,472**	**63,883,472**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**69,127,311**	**0**	**69,127,311**	**70,883,472**	**0**	**70,883,472**
Total Excluding Arrears	**63,883,472**	**0**	**63,883,472**	**63,883,472**	**0**	**63,883,472**
Vote Function 05 Effective Security Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Integrated Intelligence Management						
Key Service Area 460014 Logistical Support, Welfare & Security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,031,997	**1,031,997**	0	1,031,940	**1,031,940**
221003 Staff Training	0	186,000	**186,000**	0	186,000	**186,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
224009 Classified Expenditure	0	44,850,000	**44,850,000**	0	66,224,004	**66,224,004**
227001 Travel inland	0	1,333,052	**1,333,052**	0	1,333,052	**1,333,052**
227004 Fuel, Lubricants and Oils	0	180,020	**180,020**	0	180,024	**180,024**
263402 Transfer to Other Government Units	0	6,356,629	**6,356,629**	0	6,356,682	**6,356,682**
o/w NALI fixed overheads, and mobilisation	0	6,356,629	**6,356,629**	0	0	**0**
o/w o/w NALI overheads and mobilization	0	0	**0**	0	6,356,682	**6,356,682**
Total Cost of Key Service Area 460014	**0**	**53,977,698**	**53,977,698**	**0**	**75,351,702**	**75,351,702**
Key Service Area 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	449,997	**449,997**	0	1,349,943	**1,349,943**
212102 Medical expenses (Employees)	0	1,250,000	**1,250,000**	0	1,250,000	**1,250,000**
212103 Incapacity benefits (Employees)	0	377,521	**377,521**	0	377,537	**377,537**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	60,000	**60,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Integrated Intelligence Management						
Key Service Area 460145 Institutional Governance and Leadership						
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	899,983	**899,983**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	360,000	**360,000**	0	360,000	**360,000**
227001 Travel inland	0	520,500	**520,500**	0	520,520	**520,520**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
282301 Transfers to Government Institutions	0	2,270,000	**2,270,000**	0	2,975,611	**2,975,611**
o/w o/w Chancery	0	0	**0**	0	2,735,611	**2,735,611**
o/w o/w Operational expenses	0	0	**0**	0	240,000	**240,000**
o/w Operational Expenses	0	240,000	**240,000**	0	0	**0**
o/w RDC Secretariat	0	2,030,000	**2,030,000**	0	0	**0**
o/w Transfer to Chancery	0	0	**0**	0	0	**0**
Total Cost of Key Service Area 460145	**0**	**6,568,000**	**6,568,000**	**0**	**7,273,611**	**7,273,611**
Total Cost for Department 001	**0**	**60,545,698**	**60,545,698**	**0**	**82,625,313**	**82,625,313**
Total Excluding Arrears	**0**	**60,545,698**	**60,545,698**	**0**	**82,625,313**	**82,625,313**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**60,545,698**	**0**	**60,545,698**	**82,625,313**	**0**	**82,625,313**
Total Excluding Arrears	**60,545,698**	**0**	**60,545,698**	**82,625,313**	**0**	**82,625,313**
Programme 18 Development Plan Implementation						
Vote Function 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Socio-Economic Research						
Key Service Area 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
211101 General Staff Salaries	280,713	0	**280,713**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	341,700	**341,700**	0	341,700	**341,700**
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	40,000	**40,000**
212103 Incapacity benefits (Employees)	0	24,399	**24,399**	0	0	**0**
221003 Staff Training	0	200,000	**200,000**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	425,901	**425,901**	0	425,901	**425,901**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	8,000	**8,000**	0	8,000	**8,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
224011 Research Expenses	0	1,570,324	**1,570,324**	0	1,650,324	**1,650,324**
225101 Consultancy Services	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	1,071,000	**1,071,000**	0	1,071,000	**1,071,000**
228002 Maintenance-Transport Equipment	0	285,000	**285,000**	0	185,000	**185,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	24,399	**24,399**
Total Cost of Key Service Area 560004	**280,713**	**4,205,324**	**4,486,037**	**0**	**4,205,324**	**4,205,324**
Total Cost for Department 001	**280,713**	**4,205,324**	**4,486,037**	**0**	**4,205,324**	**4,205,324**
Total Excluding Arrears	**280,713**	**4,205,324**	**4,486,037**	**0**	**4,205,324**	**4,205,324**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Monitoring & Evaluation						
Key Service Area 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	642,560	**642,560**	0	148,000	**148,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	54,000	**54,000**	0	449	**449**
221008 Information and Communication Technology Supplies.	0	226,334	**226,334**	0	0	**0**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	328,788	**328,788**
221011 Printing, Stationery, Photocopying and Binding	0	710,750	**710,750**	0	311,000	**311,000**
221012 Small Office Equipment	0	185,385	**185,385**	0	0	**0**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	0	**0**
223005 Electricity	0	12,000	**12,000**	0	3,600	**3,600**
223006 Water	0	12,000	**12,000**	0	4,800	**4,800**
224001 Medical Supplies and Services	0	15,000	**15,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	15,000	**15,000**
225101 Consultancy Services	0	700,000	**700,000**	0	300,000	**300,000**
227001 Travel inland	0	5,021,608	**5,021,608**	0	7,160,000	**7,160,000**
228002 Maintenance-Transport Equipment	0	164,000	**164,000**	0	82,000	**82,000**
228004 Maintenance-Other Fixed Assets	0	40,000	**40,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 560003	**0**	**8,353,637**	**8,353,637**	**0**	**8,353,637**	**8,353,637**
Total Cost for Department 002	**0**	**8,353,637**	**8,353,637**	**0**	**8,353,637**	**8,353,637**
Total Excluding Arrears	**0**	**8,353,637**	**8,353,637**	**0**	**8,353,637**	**8,353,637**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Oversight Inspection						
Key Service Area 560002 Oversight inspection of key Government Policies/ Programs and projects						
212102 Medical expenses (Employees)	0	48,000	**48,000**	0	24,000	**24,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	11,520	**11,520**	0	11,520	**11,520**
221008 Information and Communication Technology Supplies.	0	90,800	**90,800**	0	33,000	**33,000**
221011 Printing, Stationery, Photocopying and Binding	0	160,000	**160,000**	0	111,900	**111,900**
221012 Small Office Equipment	0	40,000	**40,000**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	9,000	**9,000**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	9,600	**9,600**	0	12,000	**12,000**
227001 Travel inland	0	3,878,419	**3,878,419**	0	3,952,919	**3,952,919**
228002 Maintenance-Transport Equipment	0	136,000	**136,000**	0	176,000	**176,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 560002	**0**	**4,503,339**	**4,503,339**	**0**	**4,503,339**	**4,503,339**
Total Cost for Department 003	**0**	**4,503,339**	**4,503,339**	**0**	**4,503,339**	**4,503,339**
Total Excluding Arrears	**0**	**4,503,339**	**4,503,339**	**0**	**4,503,339**	**4,503,339**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**17,343,013**	**0**	**17,343,013**	**17,062,300**	**0**	**17,062,300**
Total Excluding Arrears	**17,343,013**	**0**	**17,343,013**	**17,062,300**	**0**	**17,062,300**
Vote Function 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Manifesto Implementation						
Key Service Area 560001 Monitoring and Evaluation of Manifesto commitments						
211101 General Staff Salaries	0	0	**0**	280,713	0	**280,713**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,700	**380,700**	0	800,000	**800,000**
221003 Staff Training	0	100,000	**100,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	600,000	**600,000**	0	750,000	**750,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	250,000	**250,000**
227001 Travel inland	0	2,970,000	**2,970,000**	0	3,173,700	**3,173,700**
227004 Fuel, Lubricants and Oils	0	717,000	**717,000**	0	717,000	**717,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	127,000	**127,000**
Total Cost of Key Service Area 560001	**0**	**5,017,700**	**5,017,700**	**280,713**	**6,017,700**	**6,298,413**
Total Cost for Department 001	**0**	**5,017,700**	**5,017,700**	**280,713**	**6,017,700**	**6,298,413**
Total Excluding Arrears	**0**	**5,017,700**	**5,017,700**	**280,713**	**6,017,700**	**6,298,413**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 09	**5,017,700**	**0**	**5,017,700**	**6,298,413**	**0**	**6,298,413**
Total Excluding Arrears	**5,017,700**	**0**	**5,017,700**	**6,298,413**	**0**	**6,298,413**
Grand Total Vote 001	**362,884,801**	**0**	**362,884,801**	**395,349,930**	**0**	**395,349,930**
Total Excluding Arrears	**353,809,035**	**0**	**353,809,035**	**388,349,930**	**0**	**388,349,930**

VOTE: 002 State House

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Logistical and Administrative Support to the Presidency						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support to H.E the President						
Key Service Area 460010 Community outreach programmes						
211101 General Staff Salaries	3,833,763	0	**3,833,763**	3,833,763	0	**3,833,763**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,397,554	**3,397,554**	0	3,397,554	**3,397,554**
221008 Information and Communication Technology Supplies.	0	80,460	**80,460**	0	80,460	**80,460**
221009 Welfare and Entertainment	0	25,301	**25,301**	0	25,301	**25,301**
227001 Travel inland	0	1,167,953	**1,167,953**	0	1,167,953	**1,167,953**
228002 Maintenance-Transport Equipment	0	1,676,537	**1,676,537**	0	1,676,537	**1,676,537**
282101 Donations	0	75,804,486	**75,804,486**	0	75,804,486	**75,804,486**
Total Cost of Key Service Area 460010	**3,833,763**	**82,152,291**	**85,986,054**	**3,833,763**	**82,152,291**	**85,986,054**
Key Service Area 460011 Poverty reduction, peace & development						
211101 General Staff Salaries	3,316,645	0	**3,316,645**	9,978,394	0	**9,978,394**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,268,894	**2,268,894**	0	2,268,894	**2,268,894**
221009 Welfare and Entertainment	0	169,594	**169,594**	0	169,594	**169,594**
221010 Special Meals and Drinks	0	3,791,786	**3,791,786**	0	3,791,786	**3,791,786**
221011 Printing, Stationery, Photocopying and Binding	0	67,109	**67,109**	0	67,109	**67,109**
227001 Travel inland	0	54,440,234	**54,440,234**	0	54,440,234	**54,440,234**
228002 Maintenance-Transport Equipment	0	3,132,309	**3,132,309**	0	3,132,309	**3,132,309**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,338	**82,338**	0	82,338	**82,338**
Total Cost of Key Service Area 460011	**3,316,645**	**63,952,264**	**67,268,909**	**9,978,394**	**63,952,264**	**73,930,658**
Key Service Area 460012 Regional integration and international relations						
211101 General Staff Salaries	11,500	0	**11,500**	11,500	0	**11,500**

VOTE: 002 State House

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support to H.E the President						
Key Service Area 460012 Regional integration and international relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,754,093	**2,754,093**	0	2,754,093	**2,754,093**
212102 Medical expenses (Employees)	0	6,764	**6,764**	0	6,764	**6,764**
221009 Welfare and Entertainment	0	644,454	**644,454**	0	644,454	**644,454**
221011 Printing, Stationery, Photocopying and Binding	0	15,571	**15,571**	0	15,571	**15,571**
227001 Travel inland	0	533,001	**533,001**	0	533,001	**533,001**
227002 Travel abroad	0	2,025,530	**2,025,530**	0	2,025,530	**2,025,530**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	**2,102,738**	0	2,102,738	**2,102,738**
Total Cost of Key Service Area 460012	**11,500**	**8,082,151**	**8,093,651**	**11,500**	**8,082,151**	**8,093,651**
Key Service Area 460013 Trade, tourism and investment						
211101 General Staff Salaries	195,496	0	**195,496**	195,496	0	**195,496**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,086	**197,086**	0	197,086	**197,086**
221009 Welfare and Entertainment	0	34,501	**34,501**	0	34,501	**34,501**
221011 Printing, Stationery, Photocopying and Binding	0	14,198	**14,198**	0	14,198	**14,198**
227001 Travel inland	0	628,931	**628,931**	0	628,931	**628,931**
228002 Maintenance-Transport Equipment	0	92,657	**92,657**	0	92,657	**92,657**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,167	**15,167**	0	15,167	**15,167**
Total Cost of Key Service Area 460013	**195,496**	**982,540**	**1,178,036**	**195,496**	**982,540**	**1,178,036**
Total Cost for Department 001	**7,357,404**	**155,169,246**	**162,526,650**	**14,019,153**	**155,169,246**	**169,188,399**
Total Excluding Arrears	**7,357,404**	**155,169,246**	**162,526,650**	**14,019,153**	**155,169,246**	**169,188,399**
Department 002 Support to H.E the VP						
Key Service Area 460010 Community outreach programmes						
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**

VOTE: 002 State House

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support to H.E the VP						
Key Service Area 460010 Community outreach programmes						
282101 Donations	0	735,483	**735,483**	0	735,483	**735,483**
Total Cost of Key Service Area 460010	**0**	**935,483**	**935,483**	**0**	**935,483**	**935,483**
Key Service Area 460011 Poverty reduction, peace & development						
211101 General Staff Salaries	360,166	0	**360,166**	360,166	0	**360,166**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,724	**363,724**	0	363,724	**363,724**
212103 Incapacity benefits (Employees)	0	16,415	**16,415**	0	16,415	**16,415**
221009 Welfare and Entertainment	0	742,813	**742,813**	0	742,813	**742,813**
227001 Travel inland	0	4,210,430	**4,210,430**	0	4,210,430	**4,210,430**
227004 Fuel, Lubricants and Oils	0	303,600	**303,600**	0	303,600	**303,600**
228002 Maintenance-Transport Equipment	0	454,194	**454,194**	0	454,194	**454,194**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	369,986	**369,986**	0	369,986	**369,986**
Total Cost of Key Service Area 460011	**360,166**	**6,461,162**	**6,821,328**	**360,166**	**6,461,162**	**6,821,328**
Key Service Area 460012 Regional integration and international relations						
211101 General Staff Salaries	21,988	0	**21,988**	21,988	0	**21,988**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,142	**39,142**	0	39,142	**39,142**
212102 Medical expenses (Employees)	0	1,417	**1,417**	0	1,417	**1,417**
221008 Information and Communication Technology Supplies.	0	21,198	**21,198**	0	21,198	**21,198**
221009 Welfare and Entertainment	0	2,169	**2,169**	0	2,169	**2,169**
227002 Travel abroad	0	500,000	**500,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	500,000	**500,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 460012	**21,988**	**1,063,926**	**1,085,914**	**21,988**	**1,063,926**	**1,085,914**

VOTE: 002 State House

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support to H.E the VP						
Key Service Area 460013 Trade, tourism and investment						
211101 General Staff Salaries	15,749	0	**15,749**	15,749	0	**15,749**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,435	**27,435**	0	27,435	**27,435**
221009 Welfare and Entertainment	0	1,446	**1,446**	0	1,446	**1,446**
221011 Printing, Stationery, Photocopying and Binding	0	159,600	**159,600**	0	159,600	**159,600**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	1,075	**1,075**	0	1,075	**1,075**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	**300,000**	0	300,000	**300,000**
Total Cost of Key Service Area 460013	**15,749**	**559,556**	**575,305**	**15,749**	**559,556**	**575,305**
Total Cost for Department 002	**397,903**	**9,020,127**	**9,418,030**	**397,903**	**9,020,127**	**9,418,030**
Total Excluding Arrears	**397,903**	**9,020,127**	**9,418,030**	**397,903**	**9,020,127**	**9,418,030**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**171,944,680**	**0**	**171,944,680**	**178,606,429**	**0**	**178,606,429**
Total Excluding Arrears	**171,944,680**	**0**	**171,944,680**	**178,606,429**	**0**	**178,606,429**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	54,000	**54,000**	0	54,000	**54,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	236,000	**236,000**	0	236,000	**236,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	110,000	**110,000**
Total Cost of Key Service Area 000005	**0**	**480,000**	**480,000**	**0**	**490,000**	**490,000**

VOTE: 002 State House

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	10,494	**10,494**	0	10,494	**10,494**
222002 Postage and Courier	0	7,582	**7,582**	0	7,582	**7,582**
Total Cost of Key Service Area 000008	**0**	**58,076**	**58,076**	**0**	**58,076**	**58,076**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	270,710	**270,710**	0	270,710	**270,710**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000013	**0**	**282,710**	**282,710**	**0**	**282,710**	**282,710**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000089	**0**	**4,000**	**4,000**	**0**	**4,000**	**4,000**
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000090	**0**	**4,000**	**4,000**	**0**	**4,000**	**4,000**
Key Service Area 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	27,586,781	0	**27,586,781**	27,586,781	0	**27,586,781**
211104 Employee Gratuity	0	4,596,989	**4,596,989**	0	8,195,704	**8,195,704**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,590,188	**35,590,188**	0	35,590,188	**35,590,188**
212102 Medical expenses (Employees)	0	358,583	**358,583**	0	358,583	**358,583**
221001 Advertising and Public Relations	0	17,600	**17,600**	0	17,600	**17,600**
221003 Staff Training	0	3,314,002	**3,314,002**	0	3,314,002	**3,314,002**
221006 Commissions and related charges	0	80,000	**80,000**	0	80,000	**80,000**

VOTE: 002 State House

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 460014 Logistical Support, welfare & security						
221008 Information and Communication Technology Supplies.	0	478,936	**478,936**	0	478,936	**478,936**
221009 Welfare and Entertainment	0	1,753,753	**1,753,753**	0	1,753,753	**1,753,753**
221010 Special Meals and Drinks	0	2,688,016	**2,688,016**	0	2,688,016	**2,688,016**
221011 Printing, Stationery, Photocopying and Binding	0	1,067,631	**1,067,631**	0	1,067,631	**1,067,631**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	220,000	**220,000**	0	130,000	**130,000**
222001 Information and Communication Technology Services.	0	2,220,000	**2,220,000**	0	2,470,000	**2,470,000**
223001 Property Management Expenses	0	875,000	**875,000**	0	875,000	**875,000**
223005 Electricity	0	1,836,000	**1,836,000**	0	2,136,000	**2,136,000**
223006 Water	0	1,560,000	**1,560,000**	0	1,860,000	**1,860,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	**84,003**	0	84,003	**84,003**
223901 Rent-(Produced Assets) to other govt. units	0	1,540,200	**1,540,200**	0	1,540,200	**1,540,200**
224002 Veterinary supplies and services	0	184,000	**184,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	350,000	**350,000**	0	350,000	**350,000**
224009 Classified Expenditure	0	81,611,810	**81,611,810**	0	80,621,810	**80,621,810**
226001 Insurances	0	3,942,101	**3,942,101**	0	3,942,101	**3,942,101**
227001 Travel inland	0	7,860,261	**7,860,261**	0	7,860,261	**7,860,261**
227002 Travel abroad	0	4,474,470	**4,474,470**	0	4,474,470	**4,474,470**
228001 Maintenance-Buildings and Structures	0	600,000	**600,000**	0	600,000	**600,000**
228002 Maintenance-Transport Equipment	0	2,643,228	**2,643,228**	0	2,643,228	**2,643,228**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	**1,586,894**	0	1,586,894	**1,586,894**
273104 Pension	0	773,325	**773,325**	0	915,891	**915,891**
273105 Gratuity	0	194,995	**194,995**	0	194,995	**194,995**

VOTE: 002 State House

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 460014	**27,586,781**	**162,511,985**	**190,098,766**	**27,586,781**	**165,839,266**	**193,426,047**
Total Cost for Department 001	**27,586,781**	**163,340,771**	**190,927,552**	**27,586,781**	**166,978,052**	**194,564,833**
Total Excluding Arrears	**27,586,781**	**163,340,771**	**190,927,552**	**27,586,781**	**166,978,052**	**194,564,833**
Department 002 Internal Audit						
Key Service Area 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	19,588	0	**19,588**	19,588	0	**19,588**
227001 Travel inland	0	122,400	**122,400**	0	142,400	**142,400**
Total Cost of Key Service Area 460014	**19,588**	**122,400**	**141,988**	**19,588**	**142,400**	**161,988**
Total Cost for Department 002	**19,588**	**122,400**	**141,988**	**19,588**	**142,400**	**161,988**
Total Excluding Arrears	**19,588**	**122,400**	**141,988**	**19,588**	**142,400**	**161,988**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1914 Institutional Development of State House						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	10,000,000	0	**10,000,000**	10,000,000	0	**10,000,000**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	100,000	0	**100,000**
312231 Office Equipment - Acquisition	503,047	0	**503,047**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	500,000	0	**500,000**	500,000	0	**500,000**
312299 Other Machinery and Equipment- Acquisition	380,000	0	**380,000**	450,000	0	**450,000**
312311 Classified Assets - Acquisition	0	0	**0**	433,047	0	**433,047**
313111 Residential Buildings - Improvement	15,138,953	0	**15,138,953**	15,138,953	0	**15,138,953**
313214 Aircrafts - Improvement	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000003	**27,722,000**	**0**	**27,722,000**	**27,722,000**	**0**	**27,722,000**
Total Cost for Project 1914	**27,722,000**	**0**	**27,722,000**	**27,722,000**	**0**	**27,722,000**
Total Excluding Arrears	**27,722,000**	**0**	**27,722,000**	**27,722,000**	**0**	**27,722,000**
Total for Vote Function 02	**218,791,540**	**0**	**218,791,540**	**222,448,820**	**0**	**222,448,820**
Total Excluding Arrears	**218,791,540**	**0**	**218,791,540**	**222,448,820**	**0**	**222,448,820**
Vote Function 03 Presidential Initiatives						

VOTE: 002 State House

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Presidential Initiatives						
Key Service Area 460011 Poverty reduction, peace & development						
224002 Veterinary supplies and services	0	0	**0**	0	184,000	**184,000**
224003 Agricultural Supplies and Services	0	7,840,000	**7,840,000**	0	7,840,000	**7,840,000**
227001 Travel inland	0	4,500,000	**4,500,000**	0	4,500,000	**4,500,000**
Total Cost of Key Service Area 460011	**0**	**12,340,000**	**12,340,000**	**0**	**12,524,000**	**12,524,000**
Key Service Area 460015 Support to Presidential Initaitives						
211101 General Staff Salaries	2,386,360	0	**2,386,360**	2,386,360	0	**2,386,360**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,106	**270,106**	0	270,106	**270,106**
224009 Classified Expenditure	0	38,000,000	**38,000,000**	0	0	**0**
227001 Travel inland	0	4,850,000	**4,850,000**	0	4,950,000	**4,950,000**
282101 Donations	0	60,000,000	**60,000,000**	0	60,000,000	**60,000,000**
Total Cost of Key Service Area 460015	**2,386,360**	**103,120,106**	**105,506,466**	**2,386,360**	**65,220,106**	**67,606,466**
Total Cost for Department 001	**2,386,360**	**115,460,106**	**117,846,466**	**2,386,360**	**77,744,106**	**80,130,466**
Total Excluding Arrears	**2,386,360**	**115,460,106**	**117,846,466**	**2,386,360**	**77,744,106**	**80,130,466**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**117,846,466**	**0**	**117,846,466**	**80,130,466**	**0**	**80,130,466**
Total Excluding Arrears	**117,846,466**	**0**	**117,846,466**	**80,130,466**	**0**	**80,130,466**
Grand Total Vote 002	**508,582,685**	**0**	**508,582,685**	**481,185,715**	**0**	**481,185,715**
Total Excluding Arrears	**508,582,685**	**0**	**508,582,685**	**481,185,715**	**0**	**481,185,715**

VOTE: 003 Office of the Prime Minister

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Disaster						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	80,000	**80,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000010	**0**	**156,000**	**156,000**	**0**	**306,000**	**306,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	180,000	**180,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000089	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 140047 Disaster Preparedness and Mitigation						
211101 General Staff Salaries	511,206	0	**511,206**	790,986	0	**790,986**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	**650,000**	0	650,000	**650,000**
212102 Medical expenses (Employees)	0	30,000	**30,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	20,000	**20,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Disaster						
Key Service Area 140047 Disaster Preparedness and Mitigation						
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
225101 Consultancy Services	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	2,032,716	**2,032,716**	0	1,442,716	**1,442,716**
227002 Travel abroad	0	150,000	**150,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	600,000	**600,000**	0	400,000	**400,000**
Total Cost of Key Service Area 140047	**511,206**	**5,162,716**	**5,673,922**	**790,986**	**4,412,716**	**5,203,702**
Key Service Area 560064 Resettlement of IDPs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	300,000	**300,000**
223004 Guard and Security services	0	400,000	**400,000**	0	300,000	**300,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	20,000	**20,000**
227001 Travel inland	0	1,600,000	**1,600,000**	0	2,220,000	**2,220,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	400,000	**400,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Disaster						
Key Service Area 560064 Resettlement of IDPs						
263402 Transfer to Other Government Units	0	1,200,000	**1,200,000**	0	500,000	**500,000**
o/w Four (04) Basic amenities (i.e. water, education, health and access roads) supported for resettled households.	0	0	**0**	0	500,000	**500,000**
o/w Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	0	1,200,000	**1,200,000**	0	0	**0**
Total Cost of Key Service Area 560064	**0**	**4,600,000**	**4,600,000**	**0**	**4,600,000**	**4,600,000**
Key Service Area 560066 Support to Disaster Victims						
224007 Relief Supplies	0	3,000,000	**3,000,000**	0	3,600,000	**3,600,000**
227001 Travel inland	0	227,284	**227,284**	0	377,284	**377,284**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	200,000	**200,000**
263402 Transfer to Other Government Units	0	6,550,000	**6,550,000**	0	6,500,000	**6,500,000**
o/w Subvention to Uganda Red Cross Society to support community level disaster preparedness and response	0	6,550,000	**6,550,000**	0	0	**0**
o/w Uganda Red Cross Society facilitated with funds to support community level disasters	0	0	**0**	0	6,500,000	**6,500,000**
282104 Compensation to 3rd Parties	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 560066	**0**	**10,077,284**	**10,077,284**	**0**	**10,677,284**	**10,677,284**
Total Cost for Department 001	**511,206**	**20,296,000**	**20,807,206**	**790,986**	**20,296,000**	**21,086,986**
Total Excluding Arrears	**511,206**	**20,296,000**	**20,807,206**	**790,986**	**20,296,000**	**21,086,986**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**20,807,206**	**0**	**20,807,206**	**21,086,986**	**0**	**21,086,986**
Total Excluding Arrears	**20,807,206**	**0**	**20,807,206**	**21,086,986**	**0**	**21,086,986**
Programme 16 Governance and Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Refugees						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	100,000	**100,000**	0	250,000	**250,000**
Total Cost of Key Service Area 000010	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Key Service Area 460049 Refugee Management						
211101 General Staff Salaries	428,910	0	**428,910**	553,720	0	**553,720**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	188,000	**188,000**	0	188,000	**188,000**
212102 Medical expenses (Employees)	0	23,131	**23,131**	0	23,131	**23,131**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	70,000	**70,000**	0	70,000	**70,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	46,000	**46,000**	0	46,000	**46,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	50,000	**50,000**	0	50,000	**50,000**
225101 Consultancy Services	0	180,000	**180,000**	0	160,000	**160,000**
227001 Travel inland	0	700,000	**700,000**	0	590,000	**590,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	60,000	**60,000**
282104 Compensation to 3rd Parties	0	0	**0**	0	8,650,000	**8,650,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Refugees						
Total Cost of Key Service Area 460049	**428,910**	**1,769,131**	**2,198,041**	**553,720**	**10,269,131**	**10,822,850**
Total Cost for Department 002	**428,910**	**1,869,131**	**2,298,041**	**553,720**	**10,519,131**	**11,072,850**
Total Excluding Arrears	**428,910**	**1,869,131**	**2,298,041**	**553,720**	**10,519,131**	**11,072,850**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1919 Development Response to Displacement Impacts Projects (DRDIP)II						
Key Service Area 460049 Refugee Management						
211102 Contract Staff Salaries	0	374,106	**374,106**	0	6,991,920	**6,991,920**
211104 Employee Gratuity	0	0	**0**	0	1,048,788	**1,048,788**
212101 Social Security Contributions	0	37,411	**37,411**	0	699,192	**699,192**
212102 Medical expenses (Employees)	0	0	**0**	0	329,400	**329,400**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	2,700,000	**2,700,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221004 Recruitment Expenses	0	55,860	**55,860**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	3,371	**3,371**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	154,941	**154,941**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	240,000	**240,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	430,000	**430,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	364,000	**364,000**	0	118,000	**118,000**
223005 Electricity	0	50,000	**50,000**	0	30,000	**30,000**
223006 Water	0	8,000	**8,000**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	25,203,559	**25,203,559**
226001 Insurances	0	370,000	**370,000**	0	370,000	**370,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1919 Development Response to Displacement Impacts Projects (DRDIP)II						
Key Service Area 460049 Refugee Management						
227001 Travel inland	0	914,000	**914,000**	0	5,873,454	**5,873,454**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	132,000	**132,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	49,575,256	**49,575,256**
o/w Support to Sub Projects	0	0	**0**	0	49,575,256	**49,575,256**
281401 Rent	0	0	**0**	0	878,400	**878,400**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	10,980,000	**10,980,000**
312212 Light Vehicles - Acquisition	0	0	**0**	0	4,538,400	**4,538,400**
312216 Cycles - Acquisition	0	0	**0**	0	841,800	**841,800**
312221 Light ICT hardware - Acquisition	0	3,421,999	**3,421,999**	0	3,000,000	**3,000,000**
312235 Furniture and Fittings - Acquisition	0	1,868,755	**1,868,755**	0	900,000	**900,000**
Total Cost of Key Service Area 460049	**0**	**8,489,502**	**8,489,502**	**0**	**116,170,109**	**116,170,109**
Total Cost for Project 1919	**0**	**8,489,502**	**8,489,502**	**0**	**116,170,109**	**116,170,109**
Total Excluding Arrears	**0**	**8,489,502**	**8,489,502**	**0**	**116,170,109**	**116,170,109**
Total for Vote Function 03	**2,298,041**	**8,489,502**	**10,787,543**	**11,072,850**	**116,170,109**	**127,242,960**
Total Excluding Arrears	**2,298,041**	**8,489,502**	**10,787,543**	**11,072,850**	**116,170,109**	**127,242,960**
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	92,700	**92,700**	0	94,000	**94,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000010	**0**	**182,700**	**182,700**	**0**	**184,000**	**184,000**
Key Service Area 140034 Bunyoro Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	350,000	**350,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	150,000	**150,000**	0	150,000	**150,000**
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
224003 Agricultural Supplies and Services	0	1,160,000	**1,160,000**	0	750,000	**750,000**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	1,218,240	**1,218,240**	0	1,004,000	**1,004,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	50,000	**50,000**
263402 Transfer to Other Government Units	0	200,000	**200,000**	0	655,000	**655,000**
o/w Fifty(50) associations of youth, women and vulnerable poor not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	200,000	**200,000**	0	0	**0**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 140034 Bunyoro Affairs						
263402 Transfer to Other Government Units	0	200,000	**200,000**	0	655,000	**655,000**
o/w One hundred twenty (120) micro project groups of youth, women and PWDs engaged in nursery bed farming among other income generating activities supported.	0	0	**0**	0	655,000	**655,000**
Total Cost of Key Service Area 140034	**0**	**4,366,240**	**4,366,240**	**0**	**3,977,000**	**3,977,000**
Key Service Area 460142 Busoga Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	301,800	**301,800**	0	300,000	**300,000**
212102 Medical expenses (Employees)	0	80,000	**80,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	332,000	**332,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	16,000	**16,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	100,000	**100,000**	0	100,000	**100,000**
223004 Guard and Security services	0	40,000	**40,000**	0	40,000	**40,000**
224003 Agricultural Supplies and Services	0	430,000	**430,000**	0	369,000	**369,000**
227001 Travel inland	0	1,012,840	**1,012,840**	0	681,400	**681,400**
227002 Travel abroad	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 460142 Busoga Affairs						
263402 Transfer to Other Government Units	0	1,179,200	**1,179,200**	0	1,329,000	**1,329,000**
o/w 50 Associations of youth, women and vulnerable poor not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	**0**	0	429,000	**429,000**
o/w 70 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	599,200	**599,200**	0	0	**0**
o/w Two schools not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	580,000	**580,000**	0	900,000	**900,000**
273102 Incapacity, death benefits and funeral expenses	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 460142	**0**	**4,103,840**	**4,103,840**	**0**	**3,737,400**	**3,737,400**
Key Service Area 510006 Karamoja Affairs						
211101 General Staff Salaries	609,238	0	**609,238**	889,018	0	**889,018**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	310,000	**310,000**	0	310,000	**310,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	610,000	**610,000**	0	575,000	**575,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	50,000	**50,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 510006 Karamoja Affairs						
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
224003 Agricultural Supplies and Services	0	625,000	**625,000**	0	390,000	**390,000**
227001 Travel inland	0	801,240	**801,240**	0	1,026,900	**1,026,900**
227002 Travel abroad	0	200,000	**200,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	240,000	**240,000**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	800,000	**800,000**	0	800,000	**800,000**
o/w A skilling centre constructed in Nakapipipirit Districk	0	100,000	**100,000**	0	0	**0**
o/w Enhanced food security of vuilnerable households in Karamoja through Multiplication and distribution of improved farm seeds	0	0	**0**	0	300,000	**300,000**
o/w Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	0	200,000	**200,000**	0	0	**0**
o/w School feeding program supported through collaboration with World Food Program (WFP) to improve enrolement and retention of children in schools	0	0	**0**	0	500,000	**500,000**
o/w Transfer funds to WFP to support supply and distribution of food to schools	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 510006	**609,238**	**4,366,240**	**4,975,478**	**889,018**	**3,931,900**	**4,820,918**
Key Service Area 510007 Luwero-Rwenzori Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	516,500	**516,500**	0	516,500	**516,500**
212102 Medical expenses (Employees)	0	80,000	**80,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 510007 Luwero-Rwenzori Affairs						
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	50,000	**50,000**
223001 Property Management Expenses	0	100,000	**100,000**	0	100,000	**100,000**
223004 Guard and Security services	0	250,000	**250,000**	0	250,000	**250,000**
224003 Agricultural Supplies and Services	0	460,000	**460,000**	0	1,022,500	**1,022,500**
225101 Consultancy Services	0	56,500	**56,500**	0	300,000	**300,000**
227001 Travel inland	0	1,548,000	**1,548,000**	0	1,812,700	**1,812,700**
227002 Travel abroad	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	280,000	**280,000**	0	280,000	**280,000**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
263402 Transfer to Other Government Units	0	2,331,000	**2,331,000**	0	1,640,000	**1,640,000**
o/w Five (05) residential houses for needy civilian veterans constructed to improve their living conditions	0	0	**0**	0	890,000	**890,000**
o/w Four(04) residential houses for needy civilian veterans constructed	0	712,000	**712,000**	0	0	**0**
o/w Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	749,000	**749,000**	0	0	**0**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 510007 Luwero-Rwenzori Affairs						
263402 Transfer to Other Government Units	0	2,331,000	**2,331,000**	0	1,640,000	**1,640,000**
o/w Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	0	**0**	0	750,000	**750,000**
o/w Three schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	870,000	**870,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	320,000	**320,000**	0	320,000	**320,000**
282104 Compensation to 3rd Parties	0	15,000,000	**15,000,000**	0	14,000,000	**14,000,000**
Total Cost of Key Service Area 510007	**0**	**21,962,000**	**21,962,000**	**0**	**21,341,700**	**21,341,700**
Key Service Area 510008 Northern Uganda Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,000	**270,000**	0	270,000	**270,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	500,000	**500,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	100,000	**100,000**	0	100,000	**100,000**
224003 Agricultural Supplies and Services	0	920,000	**920,000**	0	630,000	**630,000**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 510008 Northern Uganda Affairs						
227001 Travel inland	0	1,006,740	**1,006,740**	0	1,351,700	**1,351,700**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	160,000	**160,000**
228004 Maintenance-Other Fixed Assets	0	40,000	**40,000**	0	40,000	**40,000**
263402 Transfer to Other Government Units	0	988,000	**988,000**	0	400,000	**400,000**
o/w 50 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	400,000	**400,000**	0	0	**0**
o/w micro projects	0	0	**0**	0	300,000	**300,000**
o/w OPM -Gulu Regional Offices(Multi-year) renovated	0	188,000	**188,000**	0	0	**0**
o/w Phased construction of Lango Chief's complex (Multi-year)	0	400,000	**400,000**	0	0	**0**
o/w Renovation of Guluregional Offices	0	0	**0**	0	100,000	**100,000**
273102 Incapacity, death benefits and funeral expenses	0	40,000	**40,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	0	**0**	0	100,000,000	**100,000,000**
Total Cost of Key Service Area 510008	**0**	**4,414,740**	**4,414,740**	**0**	**104,021,700**	**104,021,700**
Key Service Area 560065 Teso Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	247,000	**247,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 560065 Teso Affairs						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	40,000	**40,000**	0	40,000	**40,000**
223004 Guard and Security services	0	200,000	**200,000**	0	100,000	**100,000**
224003 Agricultural Supplies and Services	0	500,000	**500,000**	0	450,000	**450,000**
227001 Travel inland	0	1,165,240	**1,165,240**	0	1,260,900	**1,260,900**
227002 Travel abroad	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	1,530,000	**1,530,000**	0	1,211,400	**1,211,400**
o/w Palace of the Emorimor constructed	0	300,000	**300,000**	0	0	**0**
o/w 60 micro projects of youth, women, PWDs, PLWHIV/AIDS, former abductees, Child headed families, child mothers, former arrow boys, and other vulnerable individuals/groups supported to enhance their incomes	0	0	**0**	0	439,300	**439,300**
o/w A 3-classroom block and two 5 stance VIP latrine at Ochelakur Seed Secondary School, Kalaki District constructed	0	250,000	**250,000**	0	0	**0**
o/w Completion of education infrastructure	0	0	**0**	0	342,100	**342,100**
o/w Construction of a 2-classroom block with an office targeting 108 pupils and 3 teachers and a 5 stance VIP latrine for girls to improve the learning conditions at Osudo Primary School supported	0	0	**0**	0	250,000	**250,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 560065 Teso Affairs						
263402 Transfer to Other Government Units	0	1,530,000	**1,530,000**	0	1,211,400	**1,211,400**
o/w Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls' Primary School affected by road works in Kumi Municipality	0	200,000	**200,000**	0	0	**0**
o/w Kumi Girls	0	0	**0**	0	180,000	**180,000**
o/w Palace of the Won Ateker, Papa Me Kumam constructed	0	300,000	**300,000**	0	0	**0**
o/w Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported	0	80,000	**80,000**	0	0	**0**
o/w Transfer of funds to Kalaki District to support construction of a 3-classroom block, 5 stance VIP latrine at Anyara Moru Primary School 2.Construction monitoring and supervsion conducted	0	220,000	**220,000**	0	0	**0**
o/w Transfer of funds to Kapelebyong District for construction of a 2-classroom block and a 5 stance VIP latrine at Kapelebyong Primary School	0	180,000	**180,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560065	**0**	**4,464,240**	**4,464,240**	**0**	**4,066,300**	**4,066,300**
Total Cost for Department 001	**609,238**	**43,860,000**	**44,469,238**	**889,018**	**141,260,000**	**142,149,018**
Total Excluding Arrears	**609,238**	**43,860,000**	**44,469,238**	**889,018**	**141,260,000**	**142,149,018**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)						
Key Service Area 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	0	741,062	**741,062**	0	5,121,600	**5,121,600**
211104 Employee Gratuity	0	0	**0**	0	768,240	**768,240**
212101 Social Security Contributions	0	74,106	**74,106**	0	512,160	**512,160**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)						
Key Service Area 510008 Northern Uganda Affairs						
212102 Medical expenses (Employees)	0	121,400	**121,400**	0	264,600	**264,600**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	500,000	**500,000**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	1,200,000	**1,200,000**
221003 Staff Training	0	300,000	**300,000**	0	100,000	**100,000**
221004 Recruitment Expenses	0	55,860	**55,860**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	3,371	**3,371**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	260,000	**260,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	400,000	**400,000**
223005 Electricity	0	50,000	**50,000**	0	40,000	**40,000**
223006 Water	0	8,000	**8,000**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	11,399,278	**11,399,278**
226001 Insurances	0	0	**0**	0	186,426	**186,426**
227001 Travel inland	0	777,602	**777,602**	0	1,423,581	**1,423,581**
227002 Travel abroad	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	132,000	**132,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	9,988,319	**9,988,319**
o/w Support to Approved sub Projects	0	0	**0**	0	9,988,319	**9,988,319**
281401 Rent	0	515,000	**515,000**	0	840,000	**840,000**
312212 Light Vehicles - Acquisition	0	0	**0**	0	4,676,140	**4,676,140**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)						
Key Service Area 510008 Northern Uganda Affairs						
312216 Cycles - Acquisition	0	0	**0**	0	3,829,280	**3,829,280**
312221 Light ICT hardware - Acquisition	0	100,000	**100,000**	0	1,600,000	**1,600,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	630,000	**630,000**
Total Cost of Key Service Area 510008	**0**	**3,718,402**	**3,718,402**	**0**	**44,797,624**	**44,797,624**
Total Cost for Project 1920	**0**	**3,718,402**	**3,718,402**	**0**	**44,797,624**	**44,797,624**
Total Excluding Arrears	**0**	**3,718,402**	**3,718,402**	**0**	**44,797,624**	**44,797,624**
Total for Vote Function 02	**44,469,238**	**3,718,402**	**48,187,640**	**142,149,018**	**44,797,624**	**186,946,642**
Total Excluding Arrears	**44,469,238**	**3,718,402**	**48,187,640**	**142,149,018**	**44,797,624**	**186,946,642**
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	772,000	**772,000**	0	772,000	**772,000**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	38,000	**38,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000001	**0**	**916,000**	**916,000**	**0**	**916,000**	**916,000**
Key Service Area 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	48,000	**48,000**	0	48,000	**48,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	710,000	**710,000**	0	710,000	**710,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000004	**0**	**838,000**	**838,000**	**0**	**838,000**	**838,000**
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	62,000	**62,000**	0	62,000	**62,000**
221003 Staff Training	0	420,000	**420,000**	0	420,000	**420,000**
221004 Recruitment Expenses	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	530,000	**530,000**	0	530,000	**530,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000005	**0**	**1,292,000**	**1,292,000**	**0**	**1,292,000**	**1,292,000**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	105,000	**105,000**	0	265,000	**265,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	1,570,000	**1,570,000**	0	1,770,000	**1,770,000**
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	215,000	**215,000**	0	215,000	**215,000**
Total Cost of Key Service Area 000006	**0**	**2,480,000**	**2,480,000**	**0**	**2,680,000**	**2,680,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	26,000	**26,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	120,000	**120,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	149,000	**149,000**	0	149,000	**149,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000007	**0**	**525,000**	**525,000**	**0**	**525,000**	**525,000**
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	28,000	**28,000**	0	28,000	**28,000**
225101 Consultancy Services	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000008	**0**	**268,000**	**268,000**	**0**	**268,000**	**268,000**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	406,560	0	**406,560**	258,720	0	**258,720**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	700,000	**700,000**	0	700,000	**700,000**
227002 Travel abroad	0	500,000	**500,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000010	**406,560**	**1,370,000**	**1,776,560**	**258,720**	**1,370,000**	**1,628,720**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000013	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,026,418	0	**1,026,418**	1,724,646	0	**1,724,646**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	300,000	**300,000**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	600,000	**600,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	150,000	**150,000**	0	150,000	**150,000**
223001 Property Management Expenses	0	210,000	**210,000**	0	210,000	**210,000**
223004 Guard and Security services	0	80,000	**80,000**	0	0	**0**
223005 Electricity	0	200,000	**200,000**	0	200,000	**200,000**
223006 Water	0	150,000	**150,000**	0	150,000	**150,000**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	1,210,061	**1,210,061**	0	840,061	**840,061**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227003 Carriage, Haulage, Freight and transport hire	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	814,534	**814,534**	0	814,534	**814,534**
228002 Maintenance-Transport Equipment	0	414,366	**414,366**	0	414,366	**414,366**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w TRANSFER TO OTHER GOVERNMENT UNITS o/w TRANFER TO UVAB	0	500,000	**500,000**	0	0	**0**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w UVAB	0	0	**0**	0	500,000	**500,000**
273104 Pension	0	1,066,777	**1,066,777**	0	1,114,711	**1,114,711**
273105 Gratuity	0	441,571	**441,571**	0	776,972	**776,972**
281401 Rent	0	4,400,000	**4,400,000**	0	4,400,000	**4,400,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	5,448	**5,448**
352899 Other Domestic Arrears Budgeting	0	363,626	**363,626**	0	35,513	**35,513**
Total Cost of Key Service Area 000014	**1,026,418**	**11,370,934**	**12,397,353**	**1,724,646**	**11,281,606**	**13,006,251**
Key Service Area 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	370,000	**370,000**	0	370,000	**370,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000019	**0**	**402,000**	**402,000**	**0**	**402,000**	**402,000**
Key Service Area 000040 Inventory Management						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
223001 Property Management Expenses	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	155,000	**155,000**	0	325,000	**325,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000040	**0**	**259,000**	**259,000**	**0**	**409,000**	**409,000**
Total Cost for Department 001	**1,432,978**	**19,920,934**	**21,353,913**	**1,983,366**	**20,181,606**	**22,164,971**
Total Excluding Arrears	**1,432,978**	**19,557,309**	**20,990,287**	**1,983,366**	**20,140,644**	**22,124,010**
Development Budget Estimates						

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1916 Institutional Development of Office of the Prime Minister						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	820,000	0	**820,000**	800,000	0	**800,000**
212101 Social Security Contributions	280,000	0	**280,000**	120,000	0	**120,000**
223001 Property Management Expenses	0	0	**0**	200,000	0	**200,000**
223004 Guard and Security services	0	0	**0**	120,000	0	**120,000**
224007 Relief Supplies	0	0	**0**	0	1,518,564	**1,518,564**
228001 Maintenance-Buildings and Structures	320,000	0	**320,000**	200,000	0	**200,000**
312212 Light Vehicles - Acquisition	3,520,000	0	**3,520,000**	3,500,000	0	**3,500,000**
312221 Light ICT hardware - Acquisition	280,000	0	**280,000**	280,000	0	**280,000**
312235 Furniture and Fittings - Acquisition	250,000	0	**250,000**	250,000	0	**250,000**
352899 Other Domestic Arrears Budgeting	38,799	0	**38,799**	0	0	**0**
Total Cost of Key Service Area 000003	**5,508,799**	**0**	**5,508,799**	**5,470,000**	**1,518,564**	**6,988,564**
Total Cost for Project 1916	**5,508,799**	**0**	**5,508,799**	**5,470,000**	**1,518,564**	**6,988,564**
Total Excluding Arrears	**5,470,000**	**0**	**5,470,000**	**5,470,000**	**1,518,564**	**6,988,564**
Total for Vote Function 01	**26,862,712**	**0**	**26,862,712**	**27,634,971**	**1,518,564**	**29,153,535**
Total Excluding Arrears	**26,460,287**	**0**	**26,460,287**	**27,594,010**	**1,518,564**	**29,112,573**
Vote Function 04 Executive Governance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	628,605	0	**628,605**	872,505	0	**872,505**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	150,000	**150,000**
222001 Information and Communication Technology Services.	0	120,000	**120,000**	0	120,000	**120,000**
222002 Postage and Courier	0	20,000	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	400,000	**400,000**	0	400,000	**400,000**
223005 Electricity	0	50,000	**50,000**	0	50,000	**50,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	600,000	**600,000**	0	600,000	**600,000**
227002 Travel abroad	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000010	**628,605**	**2,080,000**	**2,708,605**	**872,505**	**2,080,000**	**2,952,505**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,200	**128,200**	0	128,200	**128,200**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	191,000	**191,000**	0	191,000	**191,000**
221007 Books, Periodicals & Newspapers	0	50,800	**50,800**	0	50,800	**50,800**
221011 Printing, Stationery, Photocopying and Binding	0	105,000	**105,000**	0	105,000	**105,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
223004 Guard and Security services	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	500,000	**500,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	70,000	**70,000**	0	70,000	**70,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Total Cost of Key Service Area 000011	**0**	**1,240,000**	**1,240,000**	**0**	**1,240,000**	**1,240,000**
Key Service Area 510004 General Duties						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	36,000	**36,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
223004 Guard and Security services	0	144,324	**144,324**	0	144,324	**144,324**
227001 Travel inland	0	475,676	**475,676**	0	475,676	**475,676**
227002 Travel abroad	0	140,000	**140,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	120,000	**120,000**
282101 Donations	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 510004	**0**	**1,408,000**	**1,408,000**	**0**	**1,408,000**	**1,408,000**
Key Service Area 510005 Government Chief Whip						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,416	**51,416**	0	51,416	**51,416**
211107 Boards, Committees and Council Allowances	0	324,000	**324,000**	0	324,000	**324,000**
221002 Workshops, Meetings and Seminars	0	543,000	**543,000**	0	423,000	**423,000**
221007 Books, Periodicals & Newspapers	0	6,540	**6,540**	0	6,540	**6,540**
221010 Special Meals and Drinks	0	120,000	**120,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
223004 Guard and Security services	0	81,020	**81,020**	0	81,020	**81,020**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 510005 Government Chief Whip						
227001 Travel inland	0	780,000	**780,000**	0	780,000	**780,000**
227002 Travel abroad	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	120,000	**120,000**
282101 Donations	0	800,024	**800,024**	0	800,024	**800,024**
Total Cost of Key Service Area 510005	**0**	**2,942,000**	**2,942,000**	**0**	**2,942,000**	**2,942,000**
Key Service Area 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	**66,000**	0	66,000	**66,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	891,000	**891,000**	0	891,000	**891,000**
227002 Travel abroad	0	300,000	**300,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
282101 Donations	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 560061	**0**	**2,060,000**	**2,060,000**	**0**	**2,060,000**	**2,060,000**
Key Service Area 560062 Prime Minister						
221002 Workshops, Meetings and Seminars	0	3,000,000	**3,000,000**	0	1,080,000	**1,080,000**
221009 Welfare and Entertainment	0	380,000	**380,000**	0	380,000	**380,000**
221010 Special Meals and Drinks	0	400,000	**400,000**	0	400,000	**400,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	3,050,000	**3,050,000**	0	3,050,000	**3,050,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 560062 Prime Minister						
227002 Travel abroad	0	1,080,000	**1,080,000**	0	3,000,000	**3,000,000**
228002 Maintenance-Transport Equipment	0	800,000	**800,000**	0	800,000	**800,000**
282101 Donations	0	7,800,000	**7,800,000**	0	7,800,000	**7,800,000**
Total Cost of Key Service Area 560062	**0**	**16,540,000**	**16,540,000**	**0**	**16,540,000**	**16,540,000**
Key Service Area 560063 Prime Minister's Delivery Unit						
211102 Contract Staff Salaries	2,090,640	0	**2,090,640**	2,090,640	0	**2,090,640**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	**42,000**	0	45,000	**45,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	510,000	**510,000**	0	510,000	**510,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	38,000	**38,000**	0	38,000	**38,000**
225101 Consultancy Services	0	150,000	**150,000**	0	60,000	**60,000**
227001 Travel inland	0	836,000	**836,000**	0	836,000	**836,000**
227002 Travel abroad	0	160,000	**160,000**	0	177,000	**177,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	250,000	**250,000**
Total Cost of Key Service Area 560063	**2,090,640**	**2,256,000**	**4,346,640**	**2,090,640**	**2,256,000**	**4,346,640**
Key Service Area 560085 1st Deputy Prime Minister						
282101 Donations	0	532,000	**532,000**	0	532,000	**532,000**
Total Cost of Key Service Area 560085	**0**	**532,000**	**532,000**	**0**	**532,000**	**532,000**
Key Service Area 560086 3rd Deputy Prime Minister						
282101 Donations	0	432,000	**432,000**	0	432,000	**432,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Total Cost of Key Service Area 560086	**0**	**432,000**	**432,000**	**0**	**432,000**	**432,000**
Total Cost for Department 001	**2,719,245**	**29,490,000**	**32,209,245**	**2,963,145**	**29,490,000**	**32,453,145**
Total Excluding Arrears	**2,719,245**	**29,490,000**	**32,209,245**	**2,963,145**	**29,490,000**	**32,453,145**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**32,209,245**	**0**	**32,209,245**	**32,453,145**	**0**	**32,453,145**
Total Excluding Arrears	**32,209,245**	**0**	**32,209,245**	**32,453,145**	**0**	**32,453,145**
Vote Function 05 Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	512,000	**512,000**	0	612,000	**612,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
225101 Consultancy Services	0	130,000	**130,000**	0	130,000	**130,000**
227001 Travel inland	0	571,000	**571,000**	0	771,000	**771,000**
228002 Maintenance-Transport Equipment	0	42,000	**42,000**	0	42,000	**42,000**
Total Cost of Key Service Area 000015	**0**	**1,306,000**	**1,306,000**	**0**	**1,606,000**	**1,606,000**
Total Cost for Department 001	**0**	**1,306,000**	**1,306,000**	**0**	**1,606,000**	**1,606,000**
Total Excluding Arrears	**0**	**1,306,000**	**1,306,000**	**0**	**1,606,000**	**1,606,000**
Department 002 M & E for Central Government						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	817,880	0	**817,880**	1,001,259	0	**1,001,259**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	**250,000**	0	250,000	**250,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 M & E for Central Government						
Key Service Area 000015 Monitoring and Evaluation						
212102 Medical expenses (Employees)	0	35,000	**35,000**	0	35,000	**35,000**
221002 Workshops, Meetings and Seminars	0	680,000	**680,000**	0	680,000	**680,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	169,000	**169,000**	0	169,000	**169,000**
221017 Membership dues and Subscription fees.	0	12,000	**12,000**	0	12,000	**12,000**
225101 Consultancy Services	0	464,000	**464,000**	0	314,000	**314,000**
227001 Travel inland	0	1,206,000	**1,206,000**	0	1,206,000	**1,206,000**
228002 Maintenance-Transport Equipment	0	104,000	**104,000**	0	104,000	**104,000**
Total Cost of Key Service Area 000015	**817,880**	**2,930,000**	**3,747,880**	**1,001,259**	**2,780,000**	**3,781,259**
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland	0	251,000	**251,000**	0	251,000	**251,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	13,000	**13,000**
Total Cost of Key Service Area 000023	**0**	**284,000**	**284,000**	**0**	**284,000**	**284,000**
Total Cost for Department 002	**817,880**	**3,214,000**	**4,031,880**	**1,001,259**	**3,064,000**	**4,065,259**
Total Excluding Arrears	**817,880**	**3,214,000**	**4,031,880**	**1,001,259**	**3,064,000**	**4,065,259**
Department 003 M&E for Local Governments						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	375,000	**375,000**	0	375,000	**375,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
225101 Consultancy Services	0	90,000	**90,000**	0	90,000	**90,000**
227001 Travel inland	0	966,000	**966,000**	0	968,000	**968,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	122,000	**122,000**	0	120,000	**120,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 M&E for Local Governments						
Key Service Area 000015 Monitoring and Evaluation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000015	**0**	**1,843,000**	**1,843,000**	**0**	**1,843,000**	**1,843,000**
Total Cost for Department 003	**0**	**1,843,000**	**1,843,000**	**0**	**1,843,000**	**1,843,000**
Total Excluding Arrears	**0**	**1,843,000**	**1,843,000**	**0**	**1,843,000**	**1,843,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**7,180,880**	**0**	**7,180,880**	**7,514,259**	**0**	**7,514,259**
Total Excluding Arrears	**7,180,880**	**0**	**7,180,880**	**7,514,259**	**0**	**7,514,259**
Vote Function 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategic Coordination - Economic Infrastructure and Competitiveness						
Key Service Area 560084 Coordination of Government polices and programmes						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	400,000	**400,000**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 560084	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Department 002 Strategic Coordination - Governance, Justice and Security						
Key Service Area 560084 Coordination of Government polices and programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	30,000	**30,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	220,000	**220,000**	0	220,000	**220,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Strategic Coordination - Governance, Justice and Security						
Key Service Area 560084 Coordination of Government polices and programmes						
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	620,000	**620,000**	0	620,000	**620,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	75,000	**75,000**	0	75,000	**75,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 560084	**0**	**1,260,000**	**1,260,000**	**0**	**1,260,000**	**1,260,000**
Total Cost for Department 002	**0**	**1,260,000**	**1,260,000**	**0**	**1,260,000**	**1,260,000**
Total Excluding Arrears	**0**	**1,260,000**	**1,260,000**	**0**	**1,260,000**	**1,260,000**
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	196,800	0	**196,800**	275,520	0	**275,520**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172,000	**172,000**	0	172,000	**172,000**
221002 Workshops, Meetings and Seminars	0	740,000	**740,000**	0	700,000	**700,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	900,000	**900,000**	0	2,608,000	**2,608,000**
227002 Travel abroad	0	0	**0**	0	380,000	**380,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000010	**196,800**	**2,250,000**	**2,446,800**	**275,520**	**4,250,000**	**4,525,520**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 560067 SDG Tracking						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	478,500	**478,500**	0	664,000	**664,000**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	40,000	**40,000**	0	40,000	**40,000**
223004 Guard and Security services	0	40,000	**40,000**	0	40,000	**40,000**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**
225101 Consultancy Services	0	250,000	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	1,024,500	**1,024,500**	0	804,000	**804,000**
227002 Travel abroad	0	80,000	**80,000**	0	115,000	**115,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 560067	**0**	**2,690,000**	**2,690,000**	**0**	**2,690,000**	**2,690,000**
Key Service Area 560084 Coordination of Government polices and programmes						
211101 General Staff Salaries	476,257	0	**476,257**	693,963	0	**693,963**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	350,000	**350,000**
221002 Workshops, Meetings and Seminars	0	350,000	**350,000**	0	500,000	**500,000**
221003 Staff Training	0	70,000	**70,000**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 560084 Coordination of Government polices and programmes						
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	1,244,000	**1,244,000**	0	1,444,691	**1,444,691**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	180,000	**180,000**	0	180,000	**180,000**
Total Cost of Key Service Area 560084	**476,257**	**2,519,000**	**2,995,257**	**693,963**	**2,869,691**	**3,563,654**
Total Cost for Department 003	**673,057**	**7,459,000**	**8,132,057**	**969,483**	**9,809,691**	**10,779,174**
Total Excluding Arrears	**673,057**	**7,459,000**	**8,132,057**	**969,483**	**9,809,691**	**10,779,174**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**9,892,057**	**0**	**9,892,057**	**12,539,174**	**0**	**12,539,174**
Total Excluding Arrears	**9,892,057**	**0**	**9,892,057**	**12,539,174**	**0**	**12,539,174**
Grand Total Vote 003	**143,719,378**	**12,207,904**	**155,927,283**	**254,450,403**	**162,486,297**	**416,936,699**
Total Excluding Arrears	**143,316,954**	**12,207,904**	**155,524,858**	**254,409,441**	**162,486,297**	**416,895,738**

VOTE: 004 Ministry of Defence

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 National Defence (UPDF)						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 UPDF Airforce						
Key Service Area 460137 Air Defence Capability services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,800	**151,800**	0	151,800	**151,800**
221003 Staff Training	0	1,647,308	**1,647,308**	0	2,947,308	**2,947,308**
221009 Welfare and Entertainment	0	456,880	**456,880**	0	706,880	**706,880**
221011 Printing, Stationery, Photocopying and Binding	0	76,599	**76,599**	0	126,599	**126,599**
224001 Medical Supplies and Services	0	49,199	**49,199**	0	149,199	**149,199**
227001 Travel inland	0	835,697	**835,697**	0	925,697	**925,697**
227002 Travel abroad	0	307,000	**307,000**	0	517,000	**517,000**
227004 Fuel, Lubricants and Oils	0	32,557,451	**32,557,451**	0	30,257,451	**30,257,451**
228002 Maintenance-Transport Equipment	0	0	**0**	0	16,768,366	**16,768,366**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,850,258	**17,850,258**	0	881,891	**881,891**
228004 Maintenance-Other Fixed Assets	0	219,460	**219,460**	0	719,460	**719,460**
273102 Incapacity, death benefits and funeral expenses	0	130,905	**130,905**	0	130,905	**130,905**
Total Cost of Key Service Area 460137	**0**	**54,282,557**	**54,282,557**	**0**	**54,282,557**	**54,282,557**
Total Cost for Department 002	**0**	**54,282,557**	**54,282,557**	**0**	**54,282,557**	**54,282,557**
Total Excluding Arrears	**0**	**54,282,557**	**54,282,557**	**0**	**54,282,557**	**54,282,557**
Department 003 UPDF Land forces						
Key Service Area 460138 Land Forces capability services						
211101 General Staff Salaries	1,389,661,298	0	**1,389,661,298**	1,522,675,824	0	**1,522,675,824**
212102 Medical expenses (Employees)	0	42,657,456	**42,657,456**	0	82,657,456	**82,657,456**
212103 Incapacity benefits (Employees)	0	3,405,617	**3,405,617**	0	3,405,617	**3,405,617**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 UPDF Land forces						
Key Service Area 460138 Land Forces capability services						
221003 Staff Training	0	22,892,015	**22,892,015**	0	22,892,015	**22,892,015**
221004 Recruitment Expenses	0	2,300,000	**2,300,000**	0	2,300,000	**2,300,000**
221006 Commissions and related charges	0	873,856	**873,856**	0	873,856	**873,856**
221007 Books, Periodicals & Newspapers	0	6,781	**6,781**	0	6,781	**6,781**
221009 Welfare and Entertainment	0	244,484	**244,484**	0	244,484	**244,484**
221010 Special Meals and Drinks	0	390,745,462	**390,745,462**	0	433,746,882	**433,746,882**
221011 Printing, Stationery, Photocopying and Binding	0	244,731	**244,731**	0	244,731	**244,731**
221012 Small Office Equipment	0	18,435	**18,435**	0	18,435	**18,435**
222001 Information and Communication Technology Services.	0	2,800,000	**2,800,000**	0	2,800,000	**2,800,000**
223001 Property Management Expenses	0	0	**0**	0	490,000	**490,000**
223005 Electricity	0	25,326,715	**25,326,715**	0	25,326,715	**25,326,715**
223006 Water	0	12,762,157	**12,762,157**	0	12,762,157	**12,762,157**
224001 Medical Supplies and Services	0	1,853,760	**1,853,760**	0	1,853,760	**1,853,760**
224004 Beddings, Clothing, Footwear and related Services	0	94,823,210	**94,823,210**	0	114,823,210	**114,823,210**
224009 Classified Expenditure	0	255,065,540	**255,065,540**	0	255,065,540	**255,065,540**
225101 Consultancy Services	0	110,000,000	**110,000,000**	0	110,000,000	**110,000,000**
227001 Travel inland	0	5,977,023	**5,977,023**	0	5,977,023	**5,977,023**
227003 Carriage, Haulage, Freight and transport hire	0	610,198	**610,198**	0	610,198	**610,198**
227004 Fuel, Lubricants and Oils	0	90,305,310	**90,305,310**	0	120,305,310	**120,305,310**
228001 Maintenance-Buildings and Structures	0	1,693,566	**1,693,566**	0	1,203,566	**1,203,566**
228002 Maintenance-Transport Equipment	0	18,578,890	**18,578,890**	0	29,578,890	**29,578,890**
229201 Sale of goods purchased for resale	0	8,000,000	**8,000,000**	0	8,000,000	**8,000,000**
262101 Contributions to International Organisations-Current	0	10,752	**10,752**	0	10,752	**10,752**
o/w Contributions to International Organisations	0	10,752	**10,752**	0	10,752	**10,752**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 UPDF Land forces						
Key Service Area 460138 Land Forces capability services						
273102 Incapacity, death benefits and funeral expenses	0	132,000	**132,000**	0	132,000	**132,000**
Total Cost of Key Service Area 460138	**1,389,661,298**	**1,091,327,956**	**2,480,989,254**	**1,522,675,824**	**1,235,329,377**	**2,758,005,201**
Total Cost for Department 003	**1,389,661,298**	**1,091,327,956**	**2,480,989,254**	**1,522,675,824**	**1,235,329,377**	**2,758,005,201**
Total Excluding Arrears	**1,389,661,298**	**1,091,327,956**	**2,480,989,254**	**1,522,675,824**	**1,235,329,377**	**2,758,005,201**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1178 UPDF Peace Keeping Mission in Somalia						
Key Service Area 460139 AMISOM Operational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,976,496	**255,976,496**	0	348,700,148	**348,700,148**
Total Cost of Key Service Area 460139	**0**	**255,976,496**	**255,976,496**	**0**	**348,700,148**	**348,700,148**
Total Cost for Project 1178	**0**	**255,976,496**	**255,976,496**	**0**	**348,700,148**	**348,700,148**
Total Excluding Arrears	**0**	**255,976,496**	**255,976,496**	**0**	**348,700,148**	**348,700,148**
Total for Vote Function 01	**2,535,271,811**	**255,976,496**	**2,791,248,307**	**2,812,287,757**	**348,700,148**	**3,160,987,906**
Total Excluding Arrears	**2,535,271,811**	**255,976,496**	**2,791,248,307**	**2,812,287,757**	**348,700,148**	**3,160,987,906**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and support services						
211101 General Staff Salaries	1,622,230	0	**1,622,230**	2,622,230	0	**2,622,230**
211102 Contract Staff Salaries	221,782	0	**221,782**	221,782	0	**221,782**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,088	**510,088**	0	510,088	**510,088**
211107 Boards, Committees and Council Allowances	0	385,772	**385,772**	0	385,772	**385,772**
212102 Medical expenses (Employees)	0	322,687	**322,687**	0	322,687	**322,687**
221001 Advertising and Public Relations	0	99,459	**99,459**	0	99,459	**99,459**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and support services						
221003 Staff Training	0	1,103,057	**1,103,057**	0	1,103,057	**1,103,057**
221006 Commissions and related charges	0	832,081	**832,081**	0	832,081	**832,081**
221009 Welfare and Entertainment	0	1,586,036	**1,586,036**	0	1,586,036	**1,586,036**
221011 Printing, Stationery, Photocopying and Binding	0	453,119	**453,119**	0	453,119	**453,119**
221012 Small Office Equipment	0	156,906	**156,906**	0	156,906	**156,906**
221016 Systems Recurrent costs	0	43,576	**43,576**	0	43,576	**43,576**
222001 Information and Communication Technology Services.	0	5,590,748	**5,590,748**	0	5,590,748	**5,590,748**
223001 Property Management Expenses	0	533,039	**533,039**	0	0	**0**
223002 Property Rates	0	0	**0**	0	533,039	**533,039**
223003 Rent-Produced Assets-to private entities	0	974,828	**974,828**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	974,828	**974,828**
225101 Consultancy Services	0	966,326	**966,326**	0	3,520,036	**3,520,036**
227001 Travel inland	0	3,581,998	**3,581,998**	0	3,581,998	**3,581,998**
227002 Travel abroad	0	5,500,000	**5,500,000**	0	5,500,000	**5,500,000**
227003 Carriage, Haulage, Freight and transport hire	0	3,168,585	**3,168,585**	0	3,168,585	**3,168,585**
227004 Fuel, Lubricants and Oils	0	2,431,093	**2,431,093**	0	2,431,093	**2,431,093**
228001 Maintenance-Buildings and Structures	0	1,607,590	**1,607,590**	0	1,607,590	**1,607,590**
228002 Maintenance-Transport Equipment	0	127,680	**127,680**	0	127,680	**127,680**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	312,380	**312,380**	0	312,380	**312,380**
242003 Other	0	2,353,710	**2,353,710**	0	0	**0**
262101 Contributions to International Organisations-Current	0	9,230,470	**9,230,470**	0	9,230,470	**9,230,470**
o/w Contributions to International Organisations	0	0	**0**	0	9,230,470	**9,230,470**
o/w Contributions to International Organisations-Current	0	9,230,470	**9,230,470**	0	0	**0**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and support services						
263402 Transfer to Other Government Units	0	0	**0**	0	14,973,251	**14,973,251**
o/w Transfer to other Government units	0	0	**0**	0	14,973,251	**14,973,251**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	180,000	**180,000**
273104 Pension	0	199,107,201	**199,107,201**	0	215,107,201	**215,107,201**
273105 Gratuity	0	102,741,233	**102,741,233**	0	172,861,233	**172,861,233**
282104 Compensation to 3rd Parties	0	4,959,798	**4,959,798**	0	4,779,798	**4,779,798**
282107 Contributions to Non-Government institutions	0	14,973,251	**14,973,251**	0	0	**0**
o/w NEC and UACC	0	14,973,251	**14,973,251**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	7,734,175	**7,734,175**	0	0	**0**
352882 Utility Arrears Budgeting	0	65,614,415	**65,614,415**	0	3,671,597	**3,671,597**
352899 Other Domestic Arrears Budgeting	0	87,568,364	**87,568,364**	0	9,505,184	**9,505,184**
Total Cost of Key Service Area 000014	**1,844,011**	**524,569,664**	**526,413,675**	**2,844,011**	**463,149,492**	**465,993,503**
Total Cost for Department 001	**1,844,011**	**524,569,664**	**526,413,675**	**2,844,011**	**463,149,492**	**465,993,503**
Total Excluding Arrears	**1,844,011**	**363,652,710**	**365,496,721**	**2,844,011**	**449,972,710**	**452,816,721**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1867 Institutional Development for Ministry of Defense and Veteran Affairs						
Key Service Area 000003 Facilities and Equipment Management						
263402 Transfer to Other Government Units	0	0	**0**	2,430,000	0	**2,430,000**
o/w Transfer to Other Government Units	0	0	**0**	2,430,000	0	**2,430,000**
282301 Transfers to Government Institutions	2,430,000	0	**2,430,000**	0	0	**0**
o/w UACC	2,430,000	0	**2,430,000**	0	0	**0**
312211 Heavy Vehicles - Acquisition	3,177,020	0	**3,177,020**	3,177,020	0	**3,177,020**
312212 Light Vehicles - Acquisition	1,255,580	0	**1,255,580**	1,255,580	0	**1,255,580**
312231 Office Equipment - Acquisition	661,730	0	**661,730**	661,730	0	**661,730**
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795	0	**567,795**	567,795	0	**567,795**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1867 Institutional Development for Ministry of Defense and Veteran Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	173,000	0	**173,000**	173,000	0	**173,000**
312311 Classified Assets - Acquisition	1,685,550,654	0	**1,685,550,654**	1,685,551,654	0	**1,685,551,654**
313111 Residential Buildings - Improvement	61,610,087	0	**61,610,087**	61,610,087	0	**61,610,087**
313149 Other Land Improvements - Improvement	17,659,890	0	**17,659,890**	17,658,890	0	**17,658,890**
352899 Other Domestic Arrears Budgeting	7,318,318	0	**7,318,318**	0	0	**0**
Total Cost of Key Service Area 000003	**1,780,404,074**	**0**	**1,780,404,074**	**1,773,085,756**	**0**	**1,773,085,756**
Total Cost for Project 1867	**1,780,404,074**	**0**	**1,780,404,074**	**1,773,085,756**	**0**	**1,773,085,756**
Total Excluding Arrears	**1,773,085,756**	**0**	**1,773,085,756**	**1,773,085,756**	**0**	**1,773,085,756**
Total for Vote Function 02	**2,306,817,750**	**0**	**2,306,817,750**	**2,239,079,259**	**0**	**2,239,079,259**
Total Excluding Arrears	**2,138,582,477**	**0**	**2,138,582,477**	**2,225,902,478**	**0**	**2,225,902,478**
Grand Total Vote 004	**4,842,089,561**	**255,976,496**	**5,098,066,056**	**5,051,367,017**	**348,700,148**	**5,400,067,165**
Total Excluding Arrears	**4,673,854,288**	**255,976,496**	**4,929,830,784**	**5,038,190,235**	**348,700,148**	**5,386,890,383**

VOTE: 005 Ministry of Public Service

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 01 Human Resources Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Development						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	**34,000**	0	36,000	**36,000**
221003 Staff Training	0	24,000	**24,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	8,000	**8,000**
225101 Consultancy Services	0	280,000	**280,000**	0	0	**0**
227001 Travel inland	0	127,000	**127,000**	0	228,000	**228,000**
227004 Fuel, Lubricants and Oils	0	27,000	**27,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000005	**0**	**500,000**	**500,000**	**0**	**400,000**	**400,000**
Total Cost for Department 002	**0**	**500,000**	**500,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**500,000**	**0**	**500,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**400,000**	**0**	**400,000**
Programme 14 Public Sector Transformation						
Vote Function 01 Human Resource Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compensation						
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries	345,086	0	**345,086**	570,119	0	**570,119**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compensation						
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	339,000	**339,000**	0	272,487	**272,487**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	132,000	**132,000**
221003 Staff Training	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	31,000	**31,000**	0	21,121	**21,121**
221011 Printing, Stationery, Photocopying and Binding	0	7,121	**7,121**	0	10,000	**10,000**
227001 Travel inland	0	100,000	**100,000**	0	134,392	**134,392**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000085	**345,086**	**602,121**	**947,207**	**570,119**	**690,000**	**1,260,119**
Key Service Area 190043 Public Service Pension Fund						
263402 Transfer to Other Government Units	0	0	**0**	0	15,000,000	**15,000,000**
o/w pension Fund	0	0	**0**	0	15,000,000	**15,000,000**
Total Cost of Key Service Area 190043	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**
Key Service Area 390012 Implementation of Pension Reforms						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	631,938	**631,938**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	561,902	**561,902**	0	0	**0**
221003 Staff Training	0	417,525	**417,525**	0	342,879	**342,879**
221004 Recruitment Expenses	0	100,000	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	124,250	**124,250**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	36,875	**36,875**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compensation						
Key Service Area 390012 Implementation of Pension Reforms						
222001 Information and Communication Technology Services.	0	45,887	**45,887**	0	0	**0**
225101 Consultancy Services	0	1,405,000	**1,405,000**	0	0	**0**
226001 Insurances	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	570,000	**570,000**	0	338,634	**338,634**
227004 Fuel, Lubricants and Oils	0	238,000	**238,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 390012	**0**	**4,381,376**	**4,381,376**	**0**	**961,513**	**961,513**
Total Cost for Department 001	**345,086**	**4,983,497**	**5,328,583**	**570,119**	**16,651,513**	**17,221,632**
Total Excluding Arrears	**345,086**	**4,983,497**	**5,328,583**	**570,119**	**16,651,513**	**17,221,632**
Department 002 Human Resource Development						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	285,051	0	**285,051**	419,654	0	**419,654**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,000	**59,000**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	35,130	**35,130**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	34,653	**34,653**
221011 Printing, Stationery, Photocopying and Binding	0	3,193	**3,193**	0	10,000	**10,000**
227001 Travel inland	0	204,194	**204,194**	0	538,800	**538,800**
227004 Fuel, Lubricants and Oils	0	64,436	**64,436**	0	168,000	**168,000**
Total Cost of Key Service Area 000005	**285,051**	**342,823**	**627,875**	**419,654**	**826,583**	**1,246,237**
Total Cost for Department 002	**285,051**	**342,823**	**627,875**	**419,654**	**826,583**	**1,246,237**
Total Excluding Arrears	**285,051**	**342,823**	**627,875**	**419,654**	**826,583**	**1,246,237**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Human Resource Management Systems						
Key Service Area 390014 Development and Operationationalion of Human Resource System						
211101 General Staff Salaries	686,213	0	**686,213**	793,532	0	**793,532**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,444	**112,444**	0	378,636	**378,636**
221009 Welfare and Entertainment	0	40,139	**40,139**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	1,166,564	**1,166,564**	0	1,018,761	**1,018,761**
227001 Travel inland	0	91,620	**91,620**	0	379,562	**379,562**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
Total Cost of Key Service Area 390014	**686,213**	**1,530,767**	**2,216,980**	**793,532**	**1,956,959**	**2,750,491**
Total Cost for Department 003	**686,213**	**1,530,767**	**2,216,980**	**793,532**	**1,956,959**	**2,750,491**
Total Excluding Arrears	**686,213**	**1,530,767**	**2,216,980**	**793,532**	**1,956,959**	**2,750,491**
Department 004 Human Resource Policies and Procedures						
Key Service Area 390015 Development and Implementation of Human Resource Policies						
211101 General Staff Salaries	0	0	**0**	659,926	0	**659,926**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,244	**85,244**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	260,285	**260,285**
221009 Welfare and Entertainment	0	36,000	**36,000**	0	136,715	**136,715**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	88,209	**88,209**	0	241,000	**241,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	72,000	**72,000**
Total Cost of Key Service Area 390015	**0**	**271,453**	**271,453**	**659,926**	**770,000**	**1,429,926**
Key Service Area 390016 Negotiation and Dispute Settlement						
211101 General Staff Salaries	299,909	0	**299,909**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,000	**139,000**	0	8,476	**8,476**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	51,000	**51,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource Policies and Procedures						
Key Service Area 390016 Negotiation and Dispute Settlement						
221009 Welfare and Entertainment	0	10,000	**10,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	120,000	**120,000**	0	170,756	**170,756**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	25,793	**25,793**
Total Cost of Key Service Area 390016	**299,909**	**300,000**	**599,909**	**0**	**294,025**	**294,025**
Total Cost for Department 004	**299,909**	**571,453**	**871,363**	**659,926**	**1,064,025**	**1,723,951**
Total Excluding Arrears	**299,909**	**571,453**	**871,363**	**659,926**	**1,064,025**	**1,723,951**
Department 005 Performance Management						
Key Service Area 390017 Public Service Performance management						
211101 General Staff Salaries	337,394	0	**337,394**	696,429	0	**696,429**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,682	**129,682**	0	432,000	**432,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	160,000	**160,000**
221003 Staff Training	0	20,000	**20,000**	0	280,000	**280,000**
221009 Welfare and Entertainment	0	28,000	**28,000**	0	127,000	**127,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,500	**10,500**	0	33,500	**33,500**
227001 Travel inland	0	558,498	**558,498**	0	1,093,949	**1,093,949**
227004 Fuel, Lubricants and Oils	0	93,400	**93,400**	0	302,000	**302,000**
Total Cost of Key Service Area 390017	**337,394**	**840,081**	**1,177,474**	**696,429**	**2,428,449**	**3,124,877**
Total Cost for Department 005	**337,394**	**840,081**	**1,177,474**	**696,429**	**2,428,449**	**3,124,877**
Total Excluding Arrears	**337,394**	**840,081**	**1,177,474**	**696,429**	**2,428,449**	**3,124,877**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**10,222,274**	**0**	**10,222,274**	**26,067,189**	**0**	**26,067,189**
Total Excluding Arrears	**10,222,274**	**0**	**10,222,274**	**26,067,189**	**0**	**26,067,189**
Vote Function 02 Inspection and Quality Assurance						

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Public Service Inspection						
Key Service Area 390021 Service Delivery Standards						
211101 General Staff Salaries	351,259	0	**351,259**	473,813	0	**473,813**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	207,000	**207,000**	0	216,000	**216,000**
221002 Workshops, Meetings and Seminars	0	22,000	**22,000**	0	82,000	**82,000**
221003 Staff Training	0	0	**0**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	38,000	**38,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	39,000	**39,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	156,036	**156,036**	0	282,304	**282,304**
227004 Fuel, Lubricants and Oils	0	163,980	**163,980**	0	198,980	**198,980**
Total Cost of Key Service Area 390021	**351,259**	**561,016**	**912,275**	**473,813**	**1,046,284**	**1,520,097**
Total Cost for Department 001	**351,259**	**561,016**	**912,275**	**473,813**	**1,046,284**	**1,520,097**
Total Excluding Arrears	**351,259**	**561,016**	**912,275**	**473,813**	**1,046,284**	**1,520,097**
Department 002 Records and Information Management						
Key Service Area 390007 National Records and Archives						
211101 General Staff Salaries	444,157	0	**444,157**	670,837	0	**670,837**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,000	**391,000**	0	391,000	**391,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	191,704	**191,704**	0	66,708	**66,708**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	417,741	**417,741**	0	1,007,453	**1,007,453**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Records and Information Management						
Key Service Area 390007 National Records and Archives						
227004 Fuel, Lubricants and Oils	0	176,000	**176,000**	0	186,200	**186,200**
Total Cost of Key Service Area 390007	**444,157**	**1,537,445**	**1,981,602**	**670,837**	**2,012,361**	**2,683,199**
Total Cost for Department 002	**444,157**	**1,537,445**	**1,981,602**	**670,837**	**2,012,361**	**2,683,199**
Total Excluding Arrears	**444,157**	**1,537,445**	**1,981,602**	**670,837**	**2,012,361**	**2,683,199**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,893,876**	**0**	**2,893,876**	**4,203,295**	**0**	**4,203,295**
Total Excluding Arrears	**2,893,876**	**0**	**2,893,876**	**4,203,295**	**0**	**4,203,295**
Vote Function 03 Management Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Management Service						
Key Service Area 000069 Systems Re-engineering						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	**75,000**	0	45,000	**45,000**
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	15,000	**15,000**
227001 Travel inland	0	38,000	**38,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000069	**0**	**141,000**	**141,000**	**0**	**140,000**	**140,000**
Key Service Area 390028 Public Service Reforms and Applied Research						
211101 General Staff Salaries	688,291	0	**688,291**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,000	**510,000**	0	190,000	**190,000**
221002 Workshops, Meetings and Seminars	0	110,000	**110,000**	0	50,000	**50,000**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	0	**0**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Management Service						
Key Service Area 390028 Public Service Reforms and Applied Research						
221009 Welfare and Entertainment	0	190,000	**190,000**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	0	**0**
224011 Research Expenses	0	50,000	**50,000**	0	80,000	**80,000**
227001 Travel inland	0	300,898	**300,898**	0	310,000	**310,000**
227004 Fuel, Lubricants and Oils	0	201,297	**201,297**	0	122,724	**122,724**
Total Cost of Key Service Area 390028	**688,291**	**1,600,195**	**2,288,486**	**0**	**822,724**	**822,724**
Key Service Area 390029 Organizational Design and Development						
211101 General Staff Salaries	0	0	**0**	871,888	0	**871,888**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	779,968	**779,968**	0	585,484	**585,484**
211107 Boards, Committees and Council Allowances	0	120,000	**120,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	60,000	**60,000**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	35,586	**35,586**	0	0	**0**
221009 Welfare and Entertainment	0	144,000	**144,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	42,000	**42,000**	0	32,000	**32,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	267,976	**267,976**	0	745,174	**745,174**
227004 Fuel, Lubricants and Oils	0	129,000	**129,000**	0	270,000	**270,000**
Total Cost of Key Service Area 390029	**0**	**1,718,530**	**1,718,530**	**871,888**	**1,842,658**	**2,714,546**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**688,291**	**3,459,725**	**4,148,016**	**871,888**	**2,805,382**	**3,677,270**
Total Excluding Arrears	**688,291**	**3,459,725**	**4,148,016**	**871,888**	**2,805,382**	**3,677,270**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2019 Establishment of Services Uganda Centers						
Key Service Area 390010 Re-engineering of Management Systems						
221002 Workshops, Meetings and Seminars	0	0	**0**	220,000	0	**220,000**
221009 Welfare and Entertainment	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	0	0	**0**	280,000	0	**280,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	3,000,000	0	**3,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,100,000	0	**1,100,000**
312232 Electrical machinery - Acquisition	0	0	**0**	400,000	0	**400,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,080,000	0	**1,080,000**
Total Cost of Key Service Area 390010	**0**	**0**	**0**	**6,200,000**	**0**	**6,200,000**
Total Cost for Project 2019	**0**	**0**	**0**	**6,200,000**	**0**	**6,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,200,000**	**0**	**6,200,000**
Total for Vote Function 03	**4,148,016**	**0**	**4,148,016**	**9,877,270**	**0**	**9,877,270**
Total Excluding Arrears	**4,148,016**	**0**	**4,148,016**	**9,877,270**	**0**	**9,877,270**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Civil Service College						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	742,326	0	**742,326**	1,533,078	0	**1,533,078**
221001 Advertising and Public Relations	0	13,000	**13,000**	0	51,314	**51,314**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	69,200	**69,200**
221009 Welfare and Entertainment	0	48,408	**48,408**	0	69,204	**69,204**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Civil Service College						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221012 Small Office Equipment	0	0	**0**	0	19,080	**19,080**
221016 Systems Recurrent costs	0	4,000	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	0	**0**	0	12,600	**12,600**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	111,990	**111,990**	0	112,000	**112,000**
Total Cost of Key Service Area 000014	**742,326**	**189,398**	**931,724**	**1,533,078**	**549,398**	**2,082,476**
Key Service Area 000029 Capacity Building						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	640,600	**640,600**
221003 Staff Training	0	1,197,000	**1,197,000**	0	1,368,800	**1,368,800**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	22,000	**22,000**
221010 Special Meals and Drinks	0	699,600	**699,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	140,000	**140,000**	0	100,000	**100,000**
227001 Travel inland	0	363,400	**363,400**	0	268,600	**268,600**
Total Cost of Key Service Area 000029	**0**	**2,400,000**	**2,400,000**	**0**	**2,400,000**	**2,400,000**
Total Cost for Department 001	**742,326**	**2,589,398**	**3,331,724**	**1,533,078**	**2,949,398**	**4,482,476**
Total Excluding Arrears	**742,326**	**2,589,398**	**3,331,724**	**1,533,078**	**2,949,398**	**4,482,476**
Department 002 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,404	**19,404**	0	8,458	**8,458**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	164,506	**164,506**	0	189,626	**189,626**
227004 Fuel, Lubricants and Oils	0	56,916	**56,916**	0	68,916	**68,916**
Total Cost of Key Service Area 000001	**0**	**250,826**	**250,826**	**0**	**277,000**	**277,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,326	**25,326**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	488,000	**488,000**	0	736,000	**736,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	**17,000**	0	0	**0**
221016 Systems Recurrent costs	0	57,000	**57,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	35,000	**35,000**	0	35,000	**35,000**
227001 Travel inland	0	20,000	**20,000**	0	121,312	**121,312**
227004 Fuel, Lubricants and Oils	0	23,568	**23,568**	0	25,000	**25,000**
352899 Other Domestic Arrears Budgeting	0	883,257	**883,257**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**1,549,151**	**1,549,151**	**0**	**1,051,312**	**1,051,312**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,843,044	0	**1,843,044**	1,500,880	0	**1,500,880**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	10,000	**10,000**
221003 Staff Training	0	398,126	**398,126**	0	500,000	**500,000**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	175,276	**175,276**	0	341,000	**341,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	71,000	**71,000**	0	50,000	**50,000**
227001 Travel inland	0	58,243	**58,243**	0	164,990	**164,990**
227004 Fuel, Lubricants and Oils	0	31,800	**31,800**	0	24,000	**24,000**
Total Cost of Key Service Area 000005	**1,843,044**	**909,445**	**2,752,489**	**1,500,880**	**1,139,990**	**2,640,870**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	56,700	**56,700**
221002 Workshops, Meetings and Seminars	0	95,000	**95,000**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	255,000	**255,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	95,000	**95,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	0	**0**	0	73,710	**73,710**
227001 Travel inland	0	27,184	**27,184**	0	137,000	**137,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	88,000	**88,000**
Total Cost of Key Service Area 000006	**0**	**322,184**	**322,184**	**0**	**894,410**	**894,410**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	48,256	**48,256**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	23,000	**23,000**	0	76,000	**76,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	30,148	**30,148**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000007	**0**	**128,148**	**128,148**	**0**	**244,256**	**244,256**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	20,476	**20,476**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	10,000	**10,000**
222002 Postage and Courier	0	1,000	**1,000**	0	10,000	**10,000**
227001 Travel inland	0	51,524	**51,524**	0	250,496	**250,496**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000008	**0**	**115,000**	**115,000**	**0**	**445,496**	**445,496**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,047	**75,047**	0	200,000	**200,000**
211107 Boards, Committees and Council Allowances	0	80,680	**80,680**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	120,000	**120,000**
221003 Staff Training	0	150,000	**150,000**	0	146,964	**146,964**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	202,700	**202,700**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	7,790	**7,790**	0	0	**0**
227001 Travel inland	0	228,016	**228,016**	0	620,000	**620,000**
227004 Fuel, Lubricants and Oils	0	115,550	**115,550**	0	230,000	**230,000**
Total Cost of Key Service Area 000010	**0**	**924,783**	**924,783**	**0**	**1,396,964**	**1,396,964**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	**32,000**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	72,146	**72,146**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
221009 Welfare and Entertainment	0	7,000	**7,000**	0	34,000	**34,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	30,536	**30,536**	0	78,256	**78,256**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	26,000	**26,000**
Total Cost of Key Service Area 000011	**0**	**105,536**	**105,536**	**0**	**248,402**	**248,402**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,751	**28,751**	0	35,751	**35,751**
221002 Workshops, Meetings and Seminars	0	7,000	**7,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**35,751**	**35,751**	**0**	**35,751**	**35,751**
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	75,047	**75,047**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,905	**52,905**	0	22,873	**22,873**
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	500,000	**500,000**
212103 Incapacity benefits (Employees)	0	80,000	**80,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	265,000	**265,000**
221009 Welfare and Entertainment	0	108,244	**108,244**	0	101,926	**101,926**
221017 Membership dues and Subscription fees.	0	68,000	**68,000**	0	50,000	**50,000**
223001 Property Management Expenses	0	288,000	**288,000**	0	300,000	**300,000**
223004 Guard and Security services	0	200,000	**200,000**	0	300,000	**300,000**
223005 Electricity	0	240,000	**240,000**	0	240,000	**240,000**
223006 Water	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	150,873	**150,873**	0	471,372	**471,372**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	200,000	**200,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	450,000	**450,000**	0	550,000	**550,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	60,176	**60,176**
Total Cost of Key Service Area 000014	**0**	**2,338,069**	**2,338,069**	**0**	**3,561,347**	**3,561,347**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	36,000	**36,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	20,000	**20,000**
227001 Travel inland	0	54,848	**54,848**	0	112,584	**112,584**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	24,000	**24,000**
Total Cost of Key Service Area 000019	**0**	**209,848**	**209,848**	**0**	**312,584**	**312,584**
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	38,249	**38,249**
221011 Printing, Stationery, Photocopying and Binding	0	320,000	**320,000**	0	400,000	**400,000**
223002 Property Rates	0	128,000	**128,000**	0	128,000	**128,000**
227001 Travel inland	0	26,000	**26,000**	0	102,396	**102,396**
227004 Fuel, Lubricants and Oils	0	29,000	**29,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000040	**0**	**568,000**	**568,000**	**0**	**723,645**	**723,645**
Key Service Area 000064 Malaria Prevention and Treatment						
224001 Medical Supplies and Services	0	50,000	**50,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000064	**0**	**50,000**	**50,000**	**0**	**25,000**	**25,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	22,000	**22,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	30,508	**30,508**	0	34,000	**34,000**
227001 Travel inland	0	21,492	**21,492**	0	86,724	**86,724**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000085	**0**	**100,000**	**100,000**	**0**	**202,724**	**202,724**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	**7,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**12,500**	**12,500**	**0**	**20,000**	**20,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	12,500	**12,500**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**12,500**	**12,500**	**0**	**20,000**	**20,000**
Key Service Area 390018 Statutory Services						
273104 Pension	0	2,572,423	**2,572,423**	0	2,508,836	**2,508,836**
273105 Gratuity	0	286,684	**286,684**	0	2,315,055	**2,315,055**
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
Total Cost of Key Service Area 390018	**0**	**4,359,106**	**4,359,106**	**0**	**6,323,891**	**6,323,891**
Key Service Area 390019 Policy Analysis						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,143	**40,143**	0	36,000	**36,000**
221002 Workshops, Meetings and Seminars	0	127,944	**127,944**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	11,320	**11,320**	0	10,000	**10,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 390019 Policy Analysis						
227001 Travel inland	0	25,000	**25,000**	0	84,000	**84,000**
227004 Fuel, Lubricants and Oils	0	72,800	**72,800**	0	70,100	**70,100**
Total Cost of Key Service Area 390019	**0**	**277,208**	**277,208**	**0**	**500,100**	**500,100**
Total Cost for Department 002	**1,843,044**	**12,268,055**	**14,111,099**	**1,500,880**	**17,422,871**	**18,923,752**
Total Excluding Arrears	**1,843,044**	**11,384,799**	**13,227,843**	**1,500,880**	**17,362,695**	**18,863,576**
Department 004 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	325,374	0	**325,374**	395,282	0	**395,282**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,513	**84,513**	0	65,000	**65,000**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	85,000	**85,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	20,000	**20,000**	0	102,605	**102,605**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	77,200	**77,200**
Total Cost of Key Service Area 000015	**325,374**	**115,513**	**440,886**	**395,282**	**334,805**	**730,086**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,010	**181,010**	0	173,000	**173,000**
221002 Workshops, Meetings and Seminars	0	103,375	**103,375**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	211,715	**211,715**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	7,900	**7,900**	0	202,000	**202,000**
Total Cost of Key Service Area 000027	**0**	**514,000**	**514,000**	**0**	**500,000**	**500,000**
Key Service Area 000044 Stastistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	**55,000**	0	90,000	**90,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Statistics, Monitoring and Evaluation						
Key Service Area 000044 Stastistical Services						
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	61,200	**61,200**	0	0	**0**
Total Cost of Key Service Area 000044	**0**	**135,200**	**135,200**	**0**	**210,000**	**210,000**
Total Cost for Department 004	**325,374**	**764,713**	**1,090,086**	**395,282**	**1,044,805**	**1,440,086**
Total Excluding Arrears	**325,374**	**764,713**	**1,090,086**	**395,282**	**1,044,805**	**1,440,086**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1872 Institutional Development for Ministry of Public Service						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	**150,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	77,484	0	**77,484**	203,000	0	**203,000**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	3,215,837	0	**3,215,837**	350,000	0	**350,000**
228002 Maintenance-Transport Equipment	155,000	0	**155,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	**300,000**	315,000	0	**315,000**
312212 Light Vehicles - Acquisition	730,000	0	**730,000**	4,230,000	0	**4,230,000**
312221 Light ICT hardware - Acquisition	1,228,500	0	**1,228,500**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	400,000	0	**400,000**	200,000	0	**200,000**
312232 Electrical machinery - Acquisition	270,000	0	**270,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	1,995,028	0	**1,995,028**	55,700	0	**55,700**
313121 Non-Residential Buildings - Improvement	1,295,122	0	**1,295,122**	0	0	**0**
313222 Heavy ICT hardware - Improvement	0	0	**0**	447,000	0	**447,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1872 Institutional Development for Ministry of Public Service						
Key Service Area 000003 Facilities and Equipment Management						
313229 Other ICT Equipment - Improvement	276,729	0	**276,729**	0	0	**0**
352899 Other Domestic Arrears Budgeting	28,384	0	**28,384**	0	0	**0**
Total Cost of Key Service Area 000003	**10,522,084**	**0**	**10,522,084**	**5,800,700**	**0**	**5,800,700**
Key Service Area 190043 Public Service Pension Fund						
263402 Transfer to Other Government Units	0	0	**0**	30,000,000	0	**30,000,000**
o/w Operationalization of the Pension Fund	0	0	**0**	30,000,000	0	**30,000,000**
Total Cost of Key Service Area 190043	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Total Cost for Project 1872	**10,522,084**	**0**	**10,522,084**	**35,800,700**	**0**	**35,800,700**
Total Excluding Arrears	**10,493,700**	**0**	**10,493,700**	**35,800,700**	**0**	**35,800,700**
Total for Vote Function 04	**29,054,993**	**0**	**29,054,993**	**60,647,014**	**0**	**60,647,014**
Total Excluding Arrears	**28,143,353**	**0**	**28,143,353**	**60,586,838**	**0**	**60,586,838**
Programme 18 Development Plan Implementation						
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Civil Service College						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	231,960	**231,960**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	381,000	**381,000**
221001 Advertising and Public Relations	0	0	**0**	0	70,000	**70,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	306,811	**306,811**
221003 Staff Training	0	204,792	**204,792**	0	512,189	**512,189**
221008 Information and Communication Technology Supplies.	0	28,500	**28,500**	0	0	**0**
221017 Membership dues and Subscription fees.	0	19,850	**19,850**	0	40,000	**40,000**
224011 Research Expenses	0	452,770	**452,770**	0	1,582,000	**1,582,000**
227001 Travel inland	0	43,434	**43,434**	0	70,000	**70,000**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Civil Service College						
Key Service Area 000034 Education and Skills Development						
227004 Fuel, Lubricants and Oils	0	28,000	**28,000**	0	48,000	**48,000**
Total Cost of Key Service Area 000034	**0**	**1,009,305**	**1,009,305**	**0**	**3,010,000**	**3,010,000**
Total Cost for Department 001	**0**	**1,009,305**	**1,009,305**	**0**	**3,010,000**	**3,010,000**
Total Excluding Arrears	**0**	**1,009,305**	**1,009,305**	**0**	**3,010,000**	**3,010,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**1,009,305**	**0**	**1,009,305**	**3,010,000**	**0**	**3,010,000**
Total Excluding Arrears	**1,009,305**	**0**	**1,009,305**	**3,010,000**	**0**	**3,010,000**
Grand Total Vote 005	**47,828,464**	**0**	**47,828,464**	**104,204,767**	**0**	**104,204,767**
Total Excluding Arrears	**46,916,824**	**0**	**46,916,824**	**104,144,591**	**0**	**104,144,591**

VOTE: 006 Ministry of Foreign Affairs

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Regional Economic Cooperation						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	31,170	**31,170**
221002 Workshops, Meetings and Seminars	0	371,640	**371,640**	0	15,800	**15,800**
221009 Welfare and Entertainment	0	81,212	**81,212**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,300	**5,300**	0	35,600	**35,600**
222001 Information and Communication Technology Services.	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	210,210	**210,210**	0	37,484	**37,484**
227002 Travel abroad	0	360,000	**360,000**	0	115,096	**115,096**
227004 Fuel, Lubricants and Oils	0	156,638	**156,638**	0	107,850	**107,850**
Total Cost of Key Service Area 000086	**0**	**1,200,000**	**1,200,000**	**0**	**400,000**	**400,000**
Total Cost for Department 002	**0**	**1,200,000**	**1,200,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**1,200,000**	**1,200,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,200,000**	**0**	**1,200,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**1,200,000**	**0**	**1,200,000**	**400,000**	**0**	**400,000**
Programme 08 Sustainable Energy Development						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,329	**87,329**	0	14,760	**14,760**
221001 Advertising and Public Relations	0	0	**0**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	20,156	**20,156**	0	39,013	**39,013**
221008 Information and Communication Technology Supplies.	0	5,850	**5,850**	0	0	**0**
221009 Welfare and Entertainment	0	3,647	**3,647**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	1,200	**1,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,740	**4,740**
227001 Travel inland	0	30,213	**30,213**	0	30,000	**30,000**
227002 Travel abroad	0	12,000	**12,000**	0	155,709	**155,709**
227004 Fuel, Lubricants and Oils	0	159,377	**159,377**	0	141,578	**141,578**
Total Cost of Key Service Area 000088	**0**	**320,572**	**320,572**	**0**	**400,000**	**400,000**
Total Cost for Department 001	**0**	**320,572**	**320,572**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**320,572**	**320,572**	**0**	**400,000**	**400,000**
Department 003 Diaspora						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,978	**80,978**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,769	**3,769**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	5,035	**5,035**	0	0	**0**
221009 Welfare and Entertainment	0	3,647	**3,647**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	0	**0**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Diaspora						
Key Service Area 000088 Investment Promotion						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	71,724	**71,724**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	87,297	**87,297**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**264,450**	**264,450**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**264,450**	**264,450**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**264,450**	**264,450**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**585,023**	**0**	**585,023**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**585,023**	**0**	**585,023**	**400,000**	**0**	**400,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	41,000	**41,000**	0	0	**0**
221016 Systems Recurrent costs	0	80,971	**80,971**	0	0	**0**
227002 Travel abroad	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**191,971**	**191,971**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**191,971**	**191,971**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**191,971**	**191,971**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**191,971**	**0**	**191,971**	**0**	**0**	**0**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
Total Excluding Arrears	**191,971**	**0**	**191,971**	**0**	**0**	**0**
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 370002 Technology and Innovation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,070	**20,070**
221002 Workshops, Meetings and Seminars	0	24,464	**24,464**	0	36,479	**36,479**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,490	**4,490**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	6,450	**6,450**
227001 Travel inland	0	27,263	**27,263**	0	30,000	**30,000**
227002 Travel abroad	0	27,000	**27,000**	0	190,311	**190,311**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	57,200	**57,200**
Total Cost of Key Service Area 370002	**0**	**81,727**	**81,727**	**0**	**345,000**	**345,000**
Total Cost for Department 001	**0**	**81,727**	**81,727**	**0**	**345,000**	**345,000**
Total Excluding Arrears	**0**	**81,727**	**81,727**	**0**	**345,000**	**345,000**
Department 002 Regional Economic Cooperation						
Key Service Area 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	27,500	**27,500**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	54,455	**54,455**	0	37,400	**37,400**
227002 Travel abroad	0	0	**0**	0	36,688	**36,688**
227004 Fuel, Lubricants and Oils	0	9,988	**9,988**	0	65,912	**65,912**
Total Cost of Key Service Area 370002	**0**	**91,943**	**91,943**	**0**	**155,000**	**155,000**
Total Cost for Department 002	**0**	**91,943**	**91,943**	**0**	**155,000**	**155,000**
Total Excluding Arrears	**0**	**91,943**	**91,943**	**0**	**155,000**	**155,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
Total for Vote Function 03	**173,671**	**0**	**173,671**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**173,671**	**0**	**173,671**	**500,000**	**0**	**500,000**
Programme 16 Governance and Security						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	**62,000**	0	71,578	**71,578**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	34,000	**34,000**	0	35,424	**35,424**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	6,507	**6,507**	0	1,505	**1,505**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	500	**500**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
225204 Monitoring and Supervision of capital work	0	120,000	**120,000**	0	120,000	**120,000**
227002 Travel abroad	0	160,000	**160,000**	0	154,500	**154,500**
227004 Fuel, Lubricants and Oils	0	66,000	**66,000**	0	71,000	**71,000**
Total Cost of Key Service Area 000001	**0**	**481,507**	**481,507**	**0**	**481,507**	**481,507**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	43,000	**43,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	0	**0**	0	109,000	**109,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
227002 Travel abroad	0	0	**0**	0	38,000	**38,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	106,000	**106,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	5,287,540	0	**5,287,540**	10,151,899	0	**10,151,899**
211102 Contract Staff Salaries	8,830,753	0	**8,830,753**	11,047,990	0	**11,047,990**
211104 Employee Gratuity	0	1,633,693	**1,633,693**	0	2,062,362	**2,062,362**
211105 Ex-Gratia for Political leaders.	0	465,720	**465,720**	0	465,840	**465,840**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,122	**275,122**	0	275,122	**275,122**
212102 Medical expenses (Employees)	0	35,182	**35,182**	0	35,182	**35,182**
221003 Staff Training	0	1,151,870	**1,151,870**	0	1,148,750	**1,148,750**
221004 Recruitment Expenses	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	4,256	**4,256**	0	4,256	**4,256**
221008 Information and Communication Technology Supplies.	0	10,890	**10,890**	0	10,890	**10,890**
221009 Welfare and Entertainment	0	1,751	**1,751**	0	1,751	**1,751**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	**17,000**	0	17,000	**17,000**
221016 Systems Recurrent costs	0	136,400	**136,400**	0	136,400	**136,400**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	3,500	**3,500**
227001 Travel inland	0	21,129	**21,129**	0	21,129	**21,129**
227002 Travel abroad	0	175,000	**175,000**	0	175,000	**175,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
227004 Fuel, Lubricants and Oils	0	93,499	**93,499**	0	93,499	**93,499**
273102 Incapacity, death benefits and funeral expenses	0	105,000	**105,000**	0	105,000	**105,000**
273104 Pension	0	2,016,759	**2,016,759**	0	2,099,159	**2,099,159**
273105 Gratuity	0	574,757	**574,757**	0	2,683,034	**2,683,034**
Total Cost of Key Service Area 000005	**14,118,292**	**6,736,527**	**20,854,819**	**21,199,888**	**9,352,873**	**30,552,762**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,643	**44,643**	0	59,643	**59,643**
221002 Workshops, Meetings and Seminars	0	175,848	**175,848**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	4,481	**4,481**	0	4,481	**4,481**
221008 Information and Communication Technology Supplies.	0	16,000	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	1,386	**1,386**	0	1,386	**1,386**
221011 Printing, Stationery, Photocopying and Binding	0	58,080	**58,080**	0	58,000	**58,000**
221012 Small Office Equipment	0	1,500	**1,500**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	200,000	**200,000**	0	260,000	**260,000**
222001 Information and Communication Technology Services.	0	7,000	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	59,039	**59,039**	0	59,039	**59,039**
227002 Travel abroad	0	90,000	**90,000**	0	225,000	**225,000**
227004 Fuel, Lubricants and Oils	0	200,326	**200,326**	0	271,254	**271,254**
Total Cost of Key Service Area 000006	**0**	**858,303**	**858,303**	**0**	**1,267,803**	**1,267,803**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	24,000	**24,000**
221012 Small Office Equipment	0	0	**0**	0	2,600	**2,600**
221017 Membership dues and Subscription fees.	0	0	**0**	0	900	**900**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,000	**3,000**
227002 Travel abroad	0	0	**0**	0	113,338	**113,338**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**285,838**	**285,838**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,093	**13,093**	0	13,093	**13,093**
221003 Staff Training	0	5,532	**5,532**	0	5,532	**5,532**
221007 Books, Periodicals & Newspapers	0	1,034	**1,034**	0	1,034	**1,034**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	52,000	**52,000**
221009 Welfare and Entertainment	0	1,459	**1,459**	0	1,459	**1,459**
221011 Printing, Stationery, Photocopying and Binding	0	10,890	**10,890**	0	10,890	**10,890**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221016 Systems Recurrent costs	0	0	**0**	0	250,000	**250,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
222002 Postage and Courier	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	3,172	**3,172**	0	3,172	**3,172**
227004 Fuel, Lubricants and Oils	0	27,070	**27,070**	0	41,070	**41,070**
Total Cost of Key Service Area 000008	**0**	**101,249**	**101,249**	**0**	**415,249**	**415,249**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	19,817	**19,817**	0	19,817	**19,817**
Total Cost of Key Service Area 000013	**0**	**19,817**	**19,817**	**0**	**19,817**	**19,817**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,350,082	**1,350,082**	0	1,480,082	**1,480,082**
212102 Medical expenses (Employees)	0	78,029	**78,029**	0	78,029	**78,029**
221001 Advertising and Public Relations	0	54,000	**54,000**	0	54,000	**54,000**
221002 Workshops, Meetings and Seminars	0	1,402,150	**1,402,150**	0	479,027	**479,027**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	76,459	**76,459**	0	76,459	**76,459**
221008 Information and Communication Technology Supplies.	0	170,000	**170,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	632,600	**632,600**	0	630,600	**630,600**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	16,000	**16,000**	0	16,000	**16,000**
221016 Systems Recurrent costs	0	1,100,000	**1,100,000**	0	134,363	**134,363**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	9,000	**9,000**	0	9,000	**9,000**
223001 Property Management Expenses	0	162,650	**162,650**	0	170,650	**170,650**
223002 Property Rates	0	5,000	**5,000**	0	70,973	**70,973**
223004 Guard and Security services	0	249,680	**249,680**	0	249,680	**249,680**
223005 Electricity	0	125,000	**125,000**	0	128,000	**128,000**
223006 Water	0	3,000	**3,000**	0	40,000	**40,000**
225101 Consultancy Services	0	2,450,000	**2,450,000**	0	2,000,000	**2,000,000**
227001 Travel inland	0	203,322	**203,322**	0	203,322	**203,322**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	2,000,000	**2,000,000**	0	1,825,500	**1,825,500**
227004 Fuel, Lubricants and Oils	0	872,400	**872,400**	0	1,158,400	**1,158,400**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	270,000	**270,000**
228002 Maintenance-Transport Equipment	0	581,321	**581,321**	0	581,321	**581,321**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	46,000	**46,000**	0	46,000	**46,000**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	20,000	**20,000**
262101 Contributions to International Organisations-Current	0	0	**0**	0	5,000	**5,000**
o/w Contribution to international organisations	0	0	**0**	0	5,000	**5,000**
263402 Transfer to Other Government Units	0	414,000	**414,000**	0	1,550,000	**1,550,000**
o/w Subventions to Pan-African Movement (PAM)	0	0	**0**	0	250,000	**250,000**
o/w Subventions to Pan-African Women Organisation (PAWO)	0	0	**0**	0	1,300,000	**1,300,000**
o/w Transfer to Other Government Units	0	414,000	**414,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	17,604,210	**17,604,210**	0	1,448,153	**1,448,153**
Total Cost of Key Service Area 000014	**0**	**29,819,904**	**29,819,904**	**0**	**13,019,559**	**13,019,559**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**330,000**	**330,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,840	**35,840**	0	35,840	**35,840**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	9,907	**9,907**	0	9,907	**9,907**
221008 Information and Communication Technology Supplies.	0	56,953	**56,953**	0	316,953	**316,953**
221009 Welfare and Entertainment	0	2,918	**2,918**	0	2,918	**2,918**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	**3,600**	0	3,600	**3,600**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
227002 Travel abroad	0	250,000	**250,000**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	110,000	**110,000**
Total Cost of Key Service Area 000019	**0**	**575,217**	**575,217**	**0**	**805,217**	**805,217**
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,466	**17,466**	0	17,466	**17,466**
221007 Books, Periodicals & Newspapers	0	1,032	**1,032**	0	1,032	**1,032**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	656	**656**	0	656	**656**
221011 Printing, Stationery, Photocopying and Binding	0	7,260	**7,260**	0	7,260	**7,260**
221012 Small Office Equipment	0	2,400	**2,400**	0	2,400	**2,400**
225204 Monitoring and Supervision of capital work	0	115,832	**115,832**	0	115,832	**115,832**
227004 Fuel, Lubricants and Oils	0	86,224	**86,224**	0	86,224	**86,224**
Total Cost of Key Service Area 000023	**0**	**236,870**	**236,870**	**0**	**236,870**	**236,870**
Total Cost for Department 001	**14,118,292**	**38,829,395**	**52,947,687**	**21,199,888**	**26,514,733**	**47,714,622**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**14,118,292**	**21,225,185**	**35,343,477**	**21,199,888**	**25,066,581**	**46,266,469**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1935 Institutional Development of Ministry of Foreign Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	400,000	0	**400,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	28,000	0	**28,000**	381,621	0	**381,621**
312235 Furniture and Fittings - Acquisition	25,145	0	**25,145**	172,480	0	**172,480**
342111 Land - Acquisition	3,100,000	0	**3,100,000**	14,190,044	0	**14,190,044**
Total Cost of Key Service Area 000003	**3,553,145**	**0**	**3,553,145**	**14,744,145**	**0**	**14,744,145**
Total Cost for Project 1935	**3,553,145**	**0**	**3,553,145**	**14,744,145**	**0**	**14,744,145**
Total Excluding Arrears	**3,553,145**	**0**	**3,553,145**	**14,744,145**	**0**	**14,744,145**
Total for Vote Function 01	**56,500,832**	**0**	**56,500,832**	**62,458,767**	**0**	**62,458,767**
Total Excluding Arrears	**38,896,622**	**0**	**38,896,622**	**61,010,614**	**0**	**61,010,614**
Vote Function 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consular Services						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,500	**121,500**	0	176,262	**176,262**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	2,500	**2,500**
221008 Information and Communication Technology Supplies.	0	63,000	**63,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	17,728	**17,728**	0	20,284	**20,284**
221011 Printing, Stationery, Photocopying and Binding	0	13,480	**13,480**	0	13,000	**13,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	13,800	**13,800**	0	2,000	**2,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consular Services						
Key Service Area 460056 Consulars services						
227001 Travel inland	0	70,000	**70,000**	0	60,028	**60,028**
227002 Travel abroad	0	362,992	**362,992**	0	573,226	**573,226**
227004 Fuel, Lubricants and Oils	0	171,000	**171,000**	0	290,200	**290,200**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	8,000	**8,000**
Total Cost of Key Service Area 460056	**0**	**850,000**	**850,000**	**0**	**1,150,000**	**1,150,000**
Total Cost for Department 001	**0**	**850,000**	**850,000**	**0**	**1,150,000**	**1,150,000**
Total Excluding Arrears	**0**	**850,000**	**850,000**	**0**	**1,150,000**	**1,150,000**
Department 002 Protocol Services						
Key Service Area 460135 Protocol and Diplomatic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,932	**91,932**	0	156,932	**156,932**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	3,706	**3,706**	0	3,706	**3,706**
221008 Information and Communication Technology Supplies.	0	14,000	**14,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	213,451	**213,451**	0	198,451	**198,451**
221011 Printing, Stationery, Photocopying and Binding	0	55,212	**55,212**	0	50,212	**50,212**
221012 Small Office Equipment	0	3,326	**3,326**	0	3,326	**3,326**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	3,500	**3,500**
222002 Postage and Courier	0	1,700	**1,700**	0	1,700	**1,700**
223003 Rent-Produced Assets-to private entities	0	95,000	**95,000**	0	95,000	**95,000**
227001 Travel inland	0	216,064	**216,064**	0	266,064	**266,064**
227002 Travel abroad	0	150,000	**150,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	198,996	**198,996**	0	198,996	**198,996**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	9,000	**9,000**
Total Cost of Key Service Area 460135	**0**	**1,100,887**	**1,100,887**	**0**	**1,300,887**	**1,300,887**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**0**	**1,100,887**	**1,100,887**	**0**	**1,300,887**	**1,300,887**
Total Excluding Arrears	**0**	**1,100,887**	**1,100,887**	**0**	**1,300,887**	**1,300,887**
Department 003 Public Diplomacy						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	125,000	**125,000**
221001 Advertising and Public Relations	0	0	**0**	0	160,000	**160,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	120,000	**120,000**
221012 Small Office Equipment	0	0	**0**	0	3,800	**3,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	196,000	**196,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,200	**5,200**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,950,887**	**0**	**1,950,887**	**3,250,887**	**0**	**3,250,887**
Total Excluding Arrears	**1,950,887**	**0**	**1,950,887**	**3,250,887**	**0**	**3,250,887**
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Diaspora						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	90,700	**90,700**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	402,150	**402,150**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,760	**3,760**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	3,640	**3,640**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,000	**7,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	87,700	**87,700**
227002 Travel abroad	0	172,000	**172,000**	0	182,000	**182,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	110,000	**110,000**
228002 Maintenance-Transport Equipment	0	5,200	**5,200**	0	5,200	**5,200**
Total Cost of Key Service Area 000014	**0**	**207,200**	**207,200**	**0**	**902,150**	**902,150**
Total Cost for Department 003	**0**	**207,200**	**207,200**	**0**	**902,150**	**902,150**
Total Excluding Arrears	**0**	**207,200**	**207,200**	**0**	**902,150**	**902,150**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1935 Institutional Development of Ministry of Foreign Affairs						
Key Service Area 560017 Coordination of Regional Cooperation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	46,321	**46,321**
221001 Advertising and Public Relations	0	0	**0**	0	54,000	**54,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	306,888	**306,888**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,500	**1,500**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1935 Institutional Development of Ministry of Foreign Affairs						
Key Service Area 560017 Coordination of Regional Cooperation						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,640	**15,640**
221009 Welfare and Entertainment	0	0	**0**	0	409,624	**409,624**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	66,170	**66,170**
227002 Travel abroad	0	0	**0**	0	704,163	**704,163**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	203,970	**203,970**
Total Cost of Key Service Area 560017	**0**	**0**	**0**	**0**	**1,822,276**	**1,822,276**
Total Cost for Project 1935	**0**	**0**	**0**	**0**	**1,822,276**	**1,822,276**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,822,276**	**1,822,276**
Total for Vote Function 03	**207,200**	**0**	**207,200**	**902,150**	**1,822,276**	**2,724,426**
Total Excluding Arrears	**207,200**	**0**	**207,200**	**902,150**	**1,822,276**	**2,724,426**
Vote Function 04 Regional and International Political Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Law & Social Affairs						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	265,709	**265,709**	0	265,709	**265,709**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	65,000	**65,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	10,256	**10,256**	0	13,256	**13,256**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Law & Social Affairs						
Key Service Area 000012 Legal and Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	9,500	**9,500**	0	9,500	**9,500**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	40,000	**40,000**	0	52,000	**52,000**
227002 Travel abroad	0	214,000	**214,000**	0	254,000	**254,000**
227004 Fuel, Lubricants and Oils	0	289,000	**289,000**	0	289,000	**289,000**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000012	**0**	**850,465**	**850,465**	**0**	**970,465**	**970,465**
Total Cost for Department 001	**0**	**850,465**	**850,465**	**0**	**970,465**	**970,465**
Total Excluding Arrears	**0**	**850,465**	**850,465**	**0**	**970,465**	**970,465**
Department 002 International Political Cooperation						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	52,300	**52,300**
227001 Travel inland	0	0	**0**	0	79,366	**79,366**
227002 Travel abroad	0	0	**0**	0	68,334	**68,334**
Total Cost of Key Service Area 460057	**0**	**20,000**	**20,000**	**0**	**200,000**	**200,000**
Key Service Area 460134 Cooperation Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	**65,000**	0	92,700	**92,700**
221002 Workshops, Meetings and Seminars	0	148,631	**148,631**	0	134,063	**134,063**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	9,600	**9,600**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	10,409	**10,409**	0	2,000	**2,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 International Political Cooperation						
Key Service Area 460134 Cooperation Frameworks						
221011 Printing, Stationery, Photocopying and Binding	0	8,900	**8,900**	0	8,900	**8,900**
221012 Small Office Equipment	0	9,000	**9,000**	0	9,000	**9,000**
222001 Information and Communication Technology Services.	0	8,684	**8,684**	0	8,384	**8,384**
227001 Travel inland	0	151,619	**151,619**	0	0	**0**
227002 Travel abroad	0	308,312	**308,312**	0	238,057	**238,057**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	242,250	**242,250**
228002 Maintenance-Transport Equipment	0	5,200	**5,200**	0	0	**0**
Total Cost of Key Service Area 460134	**0**	**930,353**	**930,353**	**0**	**750,353**	**750,353**
Total Cost for Department 002	**0**	**950,353**	**950,353**	**0**	**950,353**	**950,353**
Total Excluding Arrears	**0**	**950,353**	**950,353**	**0**	**950,353**	**950,353**
Department 003 Regional Peace and Security						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,200	**95,200**	0	148,440	**148,440**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	86,629	**86,629**
221007 Books, Periodicals & Newspapers	0	885	**885**	0	885	**885**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	25,989	**25,989**
221009 Welfare and Entertainment	0	3,700	**3,700**	0	3,700	**3,700**
221011 Printing, Stationery, Photocopying and Binding	0	9,500	**9,500**	0	20,720	**20,720**
221012 Small Office Equipment	0	3,000	**3,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	163,000	**163,000**	0	44,600	**44,600**
227002 Travel abroad	0	348,296	**348,296**	0	219,024	**219,024**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Regional Peace and Security						
Key Service Area 460057 Peace and security						
227004 Fuel, Lubricants and Oils	0	180,627	**180,627**	0	286,221	**286,221**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	4,000	**4,000**
Total Cost of Key Service Area 460057	**0**	**850,208**	**850,208**	**0**	**850,208**	**850,208**
Total Cost for Department 003	**0**	**850,208**	**850,208**	**0**	**850,208**	**850,208**
Total Excluding Arrears	**0**	**850,208**	**850,208**	**0**	**850,208**	**850,208**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**2,651,027**	**0**	**2,651,027**	**2,771,027**	**0**	**2,771,027**
Total Excluding Arrears	**2,651,027**	**0**	**2,651,027**	**2,771,027**	**0**	**2,771,027**
Programme 18 Development Plan Implementation						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,400,000	**1,400,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	400,000	**400,000**
221003 Staff Training	0	0	**0**	0	230,000	**230,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
227002 Travel abroad	0	0	**0**	0	2,200,000	**2,200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**5,500,000**	**5,500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**5,500,000**	**5,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,500,000**	**5,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,112	**22,112**	0	125,351	**125,351**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	3,200	**3,200**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	145,033	**145,033**
221007 Books, Periodicals & Newspapers	0	3,203	**3,203**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,684	**4,684**	0	3,500	**3,500**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	43,967	**43,967**
221012 Small Office Equipment	0	4,161	**4,161**	0	4,901	**4,901**
222001 Information and Communication Technology Services.	0	1,296	**1,296**	0	20,596	**20,596**
227001 Travel inland	0	47,566	**47,566**	0	135,000	**135,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
227002 Travel abroad	0	556,077	**556,077**	0	254,117	**254,117**
227004 Fuel, Lubricants and Oils	0	46,391	**46,391**	0	162,400	**162,400**
228002 Maintenance-Transport Equipment	0	5,200	**5,200**	0	7,427	**7,427**
Total Cost of Key Service Area 560009	**0**	**906,691**	**906,691**	**0**	**906,691**	**906,691**
Total Cost for Department 001	**0**	**906,691**	**906,691**	**0**	**906,691**	**906,691**
Total Excluding Arrears	**0**	**906,691**	**906,691**	**0**	**906,691**	**906,691**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**906,691**	**0**	**906,691**	**906,691**	**0**	**906,691**
Total Excluding Arrears	**906,691**	**0**	**906,691**	**906,691**	**0**	**906,691**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Diplomacy						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	**65,000**	0	0	**0**
221001 Advertising and Public Relations	0	160,000	**160,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	0	**0**
221012 Small Office Equipment	0	3,800	**3,800**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Diplomacy						
Key Service Area 000088 Investment Promotion						
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227002 Travel abroad	0	66,000	**66,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,200	**5,200**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**700,000**	**700,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**700,000**	**700,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**700,000**	**700,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**700,000**	**0**	**700,000**	**0**	**0**	**0**
Total Excluding Arrears	**700,000**	**0**	**700,000**	**0**	**0**	**0**
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Regional Economic Cooperation						
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	**130,000**	0	79,600	**79,600**
221001 Advertising and Public Relations	0	28,000	**28,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	132,095	**132,095**	0	54,334	**54,334**
221007 Books, Periodicals & Newspapers	0	2,885	**2,885**	0	2,885	**2,885**
221008 Information and Communication Technology Supplies.	0	26,807	**26,807**	0	22,700	**22,700**
221009 Welfare and Entertainment	0	95,025	**95,025**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	29,600	**29,600**	0	22,315	**22,315**
221012 Small Office Equipment	0	10,000	**10,000**	0	5,000	**5,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Regional Economic Cooperation						
Key Service Area 080004 Petroleum Investment Promotion						
222001 Information and Communication Technology Services.	0	5,300	**5,300**	0	5,000	**5,000**
227001 Travel inland	0	106,916	**106,916**	0	50,175	**50,175**
227002 Travel abroad	0	490,000	**490,000**	0	295,375	**295,375**
227004 Fuel, Lubricants and Oils	0	163,373	**163,373**	0	218,616	**218,616**
228002 Maintenance-Transport Equipment	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 080004	**0**	**1,220,000**	**1,220,000**	**0**	**800,000**	**800,000**
Total Cost for Department 002	**0**	**1,220,000**	**1,220,000**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**1,220,000**	**1,220,000**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,220,000**	**0**	**1,220,000**	**800,000**	**0**	**800,000**
Total Excluding Arrears	**1,220,000**	**0**	**1,220,000**	**800,000**	**0**	**800,000**
Grand Total Vote 006	**66,287,301**	**0**	**66,287,301**	**77,889,521**	**1,822,276**	**79,711,797**
Total Excluding Arrears	**48,683,090**	**0**	**48,683,090**	**76,441,368**	**1,822,276**	**78,263,644**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Line Ministries and Public Agencies						
Key Service Area 460090 Consultative Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	**16,000**	0	0	**0**
227002 Travel abroad	0	19,048	**19,048**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,952	**34,952**	0	0	**0**
Total Cost of Key Service Area 460090	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Department 009 Public International Law and International Cooperation						
Key Service Area 000012 Legal and Advisory services						
227002 Travel abroad	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Cost for Department 009	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**70,000**	**0**	**70,000**	**70,000**	**0**	**70,000**
Total Excluding Arrears	**70,000**	**0**	**70,000**	**70,000**	**0**	**70,000**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 460093 Bills, Acts and Regulations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,800	**32,800**	0	32,800	**32,800**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 460093 Bills, Acts and Regulations						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,200	**4,200**	0	4,200	**4,200**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 460093	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Total Cost for Department 002	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Total Excluding Arrears	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Department 003 Subsidiary Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,600	**24,600**	0	32,800	**32,800**
221009 Welfare and Entertainment	0	21,000	**21,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	4,200	**4,200**
227004 Fuel, Lubricants and Oils	0	13,400	**13,400**	0	8,000	**8,000**
Total Cost of Key Service Area 000039	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Total Cost for Department 003	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Total Excluding Arrears	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**130,000**	**0**	**130,000**	**130,000**	**0**	**130,000**
Total Excluding Arrears	**130,000**	**0**	**130,000**	**130,000**	**0**	**130,000**
Programme 08 Sustainable Energy Development						
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Contracts and Negotiations						
Key Service Area 460090 Consultative Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,908	**35,908**	0	0	**0**
221003 Staff Training	0	98,496	**98,496**	0	0	**0**
227002 Travel abroad	0	66,348	**66,348**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	49,248	**49,248**	0	0	**0**
Total Cost of Key Service Area 460090	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Department 004 Commerical Law						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	140,000	**140,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**250,000**	**0**	**250,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**200,000**	**0**	**200,000**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,400	**20,400**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
221003 Staff Training	0	113,256	**113,256**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,100	**2,100**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,244	**2,244**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 460093 Bills, Acts and Regulations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,900	**45,900**
221003 Staff Training	0	0	**0**	0	113,256	**113,256**
221009 Welfare and Entertainment	0	0	**0**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,200	**4,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,644	**9,644**
Total Cost of Key Service Area 460093	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**150,000**	**150,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**200,000**	**200,000**
Department 003 Subsidiary Legislation						
Key Service Area 460094 Statutory Instruments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	**51,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 460094	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**0**	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**250,000**	**0**	**250,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**200,000**	**0**	**200,000**
Programme 16 Governance and Security						
Vote Function 01 Administration of Estates/Property of the Deceased						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrator General						
Key Service Area 460083 Succession and Estates Management						
211101 General Staff Salaries	733,138	0	**733,138**	1,533,138	0	**1,533,138**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,720	**129,720**	0	135,720	**135,720**
211107 Boards, Committees and Council Allowances	0	6,000	**6,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221003 Staff Training	0	38,200	**38,200**	0	38,200	**38,200**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	0	**0**
221020 Litigation and related expenses	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	49,431	**49,431**	0	49,431	**49,431**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	68,000	**68,000**
Total Cost of Key Service Area 460083	**733,138**	**355,351**	**1,088,489**	**1,533,138**	**355,351**	**1,888,489**
Key Service Area 460084 Public Trustee and Children Affairs						
211101 General Staff Salaries	432,722	0	**432,722**	1,132,722	0	**1,132,722**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	**36,000**	0	48,000	**48,000**
211107 Boards, Committees and Council Allowances	0	12,000	**12,000**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrator General						
Key Service Area 460084 Public Trustee and Children Affairs						
221001 Advertising and Public Relations	0	32,000	**32,000**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,500	**11,500**	0	4,000	**4,000**
227001 Travel inland	0	48,400	**48,400**	0	55,900	**55,900**
227004 Fuel, Lubricants and Oils	0	67,200	**67,200**	0	67,200	**67,200**
Total Cost of Key Service Area 460084	**432,722**	**239,100**	**671,822**	**1,132,722**	**239,100**	**1,371,822**
Key Service Area 460085 Land Matters						
211101 General Staff Salaries	868,831	0	**868,831**	1,668,831	0	**1,668,831**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,065	**91,065**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221006 Commissions and related charges	0	8,300	**8,300**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	56,000	**56,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	8,000	**8,000**
221020 Litigation and related expenses	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	89,000	**89,000**	0	68,300	**68,300**
227004 Fuel, Lubricants and Oils	0	74,000	**74,000**	0	120,065	**120,065**
Total Cost of Key Service Area 460085	**868,831**	**320,365**	**1,189,196**	**1,668,831**	**320,365**	**1,989,196**
Total Cost for Department 001	**2,034,691**	**914,816**	**2,949,507**	**4,334,691**	**914,816**	**5,249,507**
Total Excluding Arrears	**2,034,691**	**914,816**	**2,949,507**	**4,334,691**	**914,816**	**5,249,507**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total for Vote Function 01	**2,949,507**	**0**	**2,949,507**	**5,249,507**	**0**	**5,249,507**
Total Excluding Arrears	**2,949,507**	**0**	**2,949,507**	**5,249,507**	**0**	**5,249,507**
Vote Function 02 Civil Litigation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Public Agencies and Institutions						
Key Service Area 460086 Legal Represenation of Public Agencies						
211101 General Staff Salaries	887,438	0	**887,438**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221012 Small Office Equipment	0	9,044	**9,044**	0	0	**0**
221020 Litigation and related expenses	0	700,000	**700,000**	0	0	**0**
225101 Consultancy Services	0	7,000,000	**7,000,000**	0	0	**0**
227001 Travel inland	0	85,000	**85,000**	0	0	**0**
227002 Travel abroad	0	2,100,000	**2,100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 460086	**887,438**	**10,199,044**	**11,086,482**	**0**	**0**	**0**
Total Cost for Department 001	**887,438**	**10,199,044**	**11,086,482**	**0**	**0**	**0**
Total Excluding Arrears	**887,438**	**10,199,044**	**11,086,482**	**0**	**0**	**0**
Department 002 Line Ministries - Litigation						
Key Service Area 460087 Legal Represenation of line Ministries						
211101 General Staff Salaries	1,068,575	0	**1,068,575**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Line Ministries - Litigation						
Key Service Area 460087 Legal Represenation of line Ministries						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221012 Small Office Equipment	0	1,264	**1,264**	0	0	**0**
221020 Litigation and related expenses	0	780,000	**780,000**	0	0	**0**
227001 Travel inland	0	114,000	**114,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	130,000	**130,000**	0	0	**0**
Total Cost of Key Service Area 460087	**1,068,575**	**1,245,264**	**2,313,839**	**0**	**0**	**0**
Total Cost for Department 002	**1,068,575**	**1,245,264**	**2,313,839**	**0**	**0**	**0**
Total Excluding Arrears	**1,068,575**	**1,245,264**	**2,313,839**	**0**	**0**	**0**
Department 003 Local Government						
Key Service Area 460088 Legal Represenation of Local Governments						
211101 General Staff Salaries	781,987	0	**781,987**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
221020 Litigation and related expenses	0	607,544	**607,544**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Local Government						
Key Service Area 460088 Legal Represenation of Local Governments						
227001 Travel inland	0	110,000	**110,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	90,010	**90,010**	0	0	**0**
Total Cost of Key Service Area 460088	**781,987**	**1,028,554**	**1,810,541**	**0**	**0**	**0**
Total Cost for Department 003	**781,987**	**1,028,554**	**1,810,541**	**0**	**0**	**0**
Total Excluding Arrears	**781,987**	**1,028,554**	**1,810,541**	**0**	**0**	**0**
Department 004 Alternative Dispute Resolution						
Key Service Area 460103 Legal Representation and Litigation services						
211101 General Staff Salaries	0	0	**0**	1,447,880	0	**1,447,880**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	16,621	**16,621**
221020 Litigation and related expenses	0	0	**0**	0	228,000	**228,000**
225101 Consultancy Services	0	0	**0**	0	9,000,000	**9,000,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 460103	**0**	**0**	**0**	**1,447,880**	**9,829,621**	**11,277,501**
Total Cost for Department 004	**0**	**0**	**0**	**1,447,880**	**9,829,621**	**11,277,501**
Total Excluding Arrears	**0**	**0**	**0**	**1,447,880**	**9,829,621**	**11,277,501**
Department 005 Constitutional Affairs and Human Rights						
Key Service Area 000012 Legal and Advisory services						
211101 General Staff Salaries	0	0	**0**	338,536	0	**338,536**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Constitutional Affairs and Human Rights						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	282,160	**282,160**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**338,536**	**782,160**	**1,120,696**
Key Service Area 460103 Legal Representation and Litigation services						
211101 General Staff Salaries	0	0	**0**	487,080	0	**487,080**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	62,000	**62,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221020 Litigation and related expenses	0	0	**0**	0	300,311	**300,311**
224011 Research Expenses	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	218,194	**218,194**
Total Cost of Key Service Area 460103	**0**	**0**	**0**	**487,080**	**900,505**	**1,387,585**
Total Cost for Department 005	**0**	**0**	**0**	**825,616**	**1,682,665**	**2,508,281**
Total Excluding Arrears	**0**	**0**	**0**	**825,616**	**1,682,665**	**2,508,281**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**15,210,862**	**0**	**15,210,862**	**13,785,781**	**0**	**13,785,781**
Total Excluding Arrears	**15,210,862**	**0**	**15,210,862**	**13,785,781**	**0**	**13,785,781**
Vote Function 03 Legal Advisory and Consultancy Services						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Line Ministries and Public Agencies						
Key Service Area 460089 Legal and Advisory Services for Central Government						
211101 General Staff Salaries	1,085,614	0	**1,085,614**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,424	**139,424**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	21,600	**21,600**	0	0	**0**
227002 Travel abroad	0	270,105	**270,105**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	51,182	**51,182**	0	0	**0**
Total Cost of Key Service Area 460089	**1,085,614**	**542,311**	**1,627,925**	**0**	**0**	**0**
Total Cost for Department 001	**1,085,614**	**542,311**	**1,627,925**	**0**	**0**	**0**
Total Excluding Arrears	**1,085,614**	**542,311**	**1,627,925**	**0**	**0**	**0**
Department 002 Contracts and Negotiations						
Key Service Area 460090 Consultative Services						
211101 General Staff Salaries	1,167,122	0	**1,167,122**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,177	**115,177**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,500	**4,500**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
227002 Travel abroad	0	265,604	**265,604**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,636	**40,636**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Contracts and Negotiations						
Total Cost of Key Service Area 460090	**1,167,122**	**443,917**	**1,611,039**	**0**	**0**	**0**
Total Cost for Department 002	**1,167,122**	**443,917**	**1,611,039**	**0**	**0**	**0**
Total Excluding Arrears	**1,167,122**	**443,917**	**1,611,039**	**0**	**0**	**0**
Department 003 Legal Advisory Consultative Services						
Key Service Area 460091 Legal and Advisory Services for Local Government						
211101 General Staff Salaries	3,961,245	0	**3,961,245**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,024	**139,024**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	14,750	**14,750**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	63,811	**63,811**	0	0	**0**
227002 Travel abroad	0	161,104	**161,104**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	42,183	**42,183**	0	0	**0**
263402 Transfer to Other Government Units	0	4,394,020	**4,394,020**	0	0	**0**
o/w Transfer to Regional Offices	0	4,394,020	**4,394,020**	0	0	**0**
Total Cost of Key Service Area 460091	**3,961,245**	**4,876,892**	**8,838,137**	**0**	**0**	**0**
Total Cost for Department 003	**3,961,245**	**4,876,892**	**8,838,137**	**0**	**0**	**0**
Total Excluding Arrears	**3,961,245**	**4,876,892**	**8,838,137**	**0**	**0**	**0**
Department 004 Commerical Law						
Key Service Area 000012 Legal and Advisory services						
211101 General Staff Salaries	0	0	**0**	523,080	0	**523,080**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	165,000	**165,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	64,000	**64,000**
221003 Staff Training	0	0	**0**	0	134,882	**134,882**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Commerical Law						
Key Service Area 000012 Legal and Advisory services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,396	**60,396**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
224011 Research Expenses	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
227002 Travel abroad	0	0	**0**	0	345,000	**345,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	110,000	**110,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**523,080**	**1,000,278**	**1,523,358**
Key Service Area 460103 Legal Representation and Litigation services						
211101 General Staff Salaries	0	0	**0**	600,000	0	**600,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221020 Litigation and related expenses	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 460103	**0**	**0**	**0**	**600,000**	**667,000**	**1,267,000**
Total Cost for Department 004	**0**	**0**	**0**	**1,123,080**	**1,667,278**	**2,790,358**
Total Excluding Arrears	**0**	**0**	**0**	**1,123,080**	**1,667,278**	**2,790,358**
Department 005 Land and Environment Matters						
Key Service Area 000012 Legal and Advisory services						
211101 General Staff Salaries	0	0	**0**	637,080	0	**637,080**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Land and Environment Matters						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	0	**0**	0	90,999	**90,999**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	38,000	**38,000**
227002 Travel abroad	0	0	**0**	0	193,015	**193,015**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	170,000	**170,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**637,080**	**612,015**	**1,249,095**
Key Service Area 460103 Legal Representation and Litigation services						
211101 General Staff Salaries	0	0	**0**	700,000	0	**700,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221020 Litigation and related expenses	0	0	**0**	0	215,000	**215,000**
227001 Travel inland	0	0	**0**	0	140,000	**140,000**
227002 Travel abroad	0	0	**0**	0	88,994	**88,994**
Total Cost of Key Service Area 460103	**0**	**0**	**0**	**700,000**	**698,994**	**1,398,994**
Total Cost for Department 005	**0**	**0**	**0**	**1,337,080**	**1,311,009**	**2,648,089**
Total Excluding Arrears	**0**	**0**	**0**	**1,337,080**	**1,311,009**	**2,648,089**
Department 006 Public Procurement Law						
Key Service Area 460103 Legal Representation and Litigation services460103						
211101 General Staff Salaries	0	0	**0**	1,350,880	0	**1,350,880**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Public Procurement Law						
Key Service Area 460103 Legal Representation and Litigation services460103						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	181,000	**181,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221003 Staff Training	0	0	**0**	0	320,000	**320,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	33,000	**33,000**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
221020 Litigation and related expenses	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	156,136	**156,136**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 460103	**0**	**0**	**0**	**1,350,880**	**1,154,136**	**2,505,016**
Total Cost for Department 006	**0**	**0**	**0**	**1,350,880**	**1,154,136**	**2,505,016**
Total Excluding Arrears	**0**	**0**	**0**	**1,350,880**	**1,154,136**	**2,505,016**
Department 007 Natural Resources and Energy Law						
Key Service Area 000012 Legal and Advisory services						
211101 General Staff Salaries	0	0	**0**	623,000	0	**623,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	68,000	**68,000**
221003 Staff Training	0	0	**0**	0	35,000	**35,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Natural Resources and Energy Law						
Key Service Area 000012 Legal and Advisory services						
227002 Travel abroad	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**623,000**	**330,000**	**953,000**
Key Service Area 460103 Legal Representation and Litigation services						
211101 General Staff Salaries	0	0	**0**	400,000	0	**400,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	74,000	**74,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221020 Litigation and related expenses	0	0	**0**	0	126,188	**126,188**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	0	**0**	0	52,000	**52,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 460103	**0**	**0**	**0**	**400,000**	**354,188**	**754,188**
Total Cost for Department 007	**0**	**0**	**0**	**1,023,000**	**684,188**	**1,707,188**
Total Excluding Arrears	**0**	**0**	**0**	**1,023,000**	**684,188**	**1,707,188**
Department 008 Public Law and Regulation						
Key Service Area 000012 Legal and Advisory services						
211101 General Staff Salaries	0	0	**0**	10,758,884	0	**10,758,884**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
224011 Research Expenses	0	0	**0**	0	14,851	**14,851**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Public Law and Regulation						
Key Service Area 000012 Legal and Advisory services						
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227002 Travel abroad	0	0	**0**	0	115,000	**115,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	0	**0**	0	4,555,020	**4,555,020**
o/w Transfers funds to Regional Offices for Operations	0	0	**0**	0	4,555,020	**4,555,020**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**10,758,884**	**4,994,871**	**15,753,755**
Key Service Area 460103 Legal Representation and Litigation services						
211101 General Staff Salaries	0	0	**0**	1,264,501	0	**1,264,501**
221003 Staff Training	0	0	**0**	0	127,000	**127,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221020 Litigation and related expenses	0	0	**0**	0	235,766	**235,766**
224011 Research Expenses	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 460103	**0**	**0**	**0**	**1,264,501**	**702,766**	**1,967,266**
Total Cost for Department 008	**0**	**0**	**0**	**12,023,384**	**5,697,637**	**17,721,022**
Total Excluding Arrears	**0**	**0**	**0**	**12,023,384**	**5,697,637**	**17,721,022**
Department 009 Public International Law and International Cooperation						
Key Service Area 000012 Legal and Advisory services						
211101 General Staff Salaries	0	0	**0**	618,480	0	**618,480**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	110,000	**110,000**
221003 Staff Training	0	0	**0**	0	120,000	**120,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Public International Law and International Cooperation						
Key Service Area 000012 Legal and Advisory services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	68,731	**68,731**
227002 Travel abroad	0	0	**0**	0	566,977	**566,977**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	130,000	**130,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**618,480**	**1,132,708**	**1,751,188**
Key Service Area 460103 Legal Representation and Litigation services						
211101 General Staff Salaries	0	0	**0**	300,000	0	**300,000**
221020 Litigation and related expenses	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 460103	**0**	**0**	**0**	**300,000**	**250,000**	**550,000**
Total Cost for Department 009	**0**	**0**	**0**	**918,480**	**1,382,708**	**2,301,188**
Total Excluding Arrears	**0**	**0**	**0**	**918,480**	**1,382,708**	**2,301,188**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**12,077,101**	**0**	**12,077,101**	**29,672,860**	**0**	**29,672,860**
Total Excluding Arrears	**12,077,101**	**0**	**12,077,101**	**29,672,860**	**0**	**29,672,860**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Legislation						
Key Service Area 460092 Verification of Ordinances and Bye-laws						
211101 General Staff Salaries	628,000	0	**628,000**	1,428,000	0	**1,428,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Legislation						
Key Service Area 460092 Verification of Ordinances and Bye-laws						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,360	**100,360**	0	100,360	**100,360**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	25,000	**25,000**
221003 Staff Training	0	24,200	**24,200**	0	24,200	**24,200**
221008 Information and Communication Technology Supplies.	0	25,296	**25,296**	0	25,296	**25,296**
221009 Welfare and Entertainment	0	43,890	**43,890**	0	43,890	**43,890**
221011 Printing, Stationery, Photocopying and Binding	0	33,000	**33,000**	0	33,000	**33,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	19,320	**19,320**	0	19,320	**19,320**
227002 Travel abroad	0	96,384	**96,384**	0	216,251	**216,251**
227004 Fuel, Lubricants and Oils	0	73,000	**73,000**	0	96,000	**96,000**
Total Cost of Key Service Area 460092	**628,000**	**445,450**	**1,073,450**	**1,428,000**	**588,317**	**2,016,317**
Total Cost for Department 001	**628,000**	**445,450**	**1,073,450**	**1,428,000**	**588,317**	**2,016,317**
Total Excluding Arrears	**628,000**	**445,450**	**1,073,450**	**1,428,000**	**588,317**	**2,016,317**
Department 002 Principal Legislation						
Key Service Area 460093 Bills, Acts and Regulations						
211101 General Staff Salaries	761,078	0	**761,078**	1,461,078	0	**1,461,078**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,600	**40,600**	0	57,600	**57,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	147,600	**147,600**
221003 Staff Training	0	36,000	**36,000**	0	90,000	**90,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	27,000	**27,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	20,000	**20,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 460093 Bills, Acts and Regulations						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	11,500	**11,500**	0	0	**0**
227001 Travel inland	0	19,320	**19,320**	0	19,329	**19,329**
227002 Travel abroad	0	285,152	**285,152**	0	182,419	**182,419**
227004 Fuel, Lubricants and Oils	0	74,509	**74,509**	0	96,000	**96,000**
Total Cost of Key Service Area 460093	**761,078**	**521,081**	**1,282,159**	**1,461,078**	**663,948**	**2,125,026**
Total Cost for Department 002	**761,078**	**521,081**	**1,282,159**	**1,461,078**	**663,948**	**2,125,026**
Total Excluding Arrears	**761,078**	**521,081**	**1,282,159**	**1,461,078**	**663,948**	**2,125,026**
Department 003 Subsidiary Legislation						
Key Service Area 460094 Statutory Instruments						
211101 General Staff Salaries	482,690	0	**482,690**	1,082,690	0	**1,082,690**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,931	**64,931**	0	64,931	**64,931**
221003 Staff Training	0	20,608	**20,608**	0	20,608	**20,608**
221008 Information and Communication Technology Supplies.	0	18,000	**18,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	39,200	**39,200**	0	39,200	**39,200**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	22,000	**22,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	19,320	**19,320**	0	19,320	**19,320**
227002 Travel abroad	0	289,392	**289,392**	0	422,259	**422,259**
227004 Fuel, Lubricants and Oils	0	92,000	**92,000**	0	102,000	**102,000**
Total Cost of Key Service Area 460094	**482,690**	**585,451**	**1,068,141**	**1,082,690**	**728,318**	**1,811,009**
Total Cost for Department 003	**482,690**	**585,451**	**1,068,141**	**1,082,690**	**728,318**	**1,811,009**
Total Excluding Arrears	**482,690**	**585,451**	**1,068,141**	**1,082,690**	**728,318**	**1,811,009**
Development Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**3,423,750**	**0**	**3,423,750**	**5,952,352**	**0**	**5,952,352**
Total Excluding Arrears	**3,423,750**	**0**	**3,423,750**	**5,952,352**	**0**	**5,952,352**
Vote Function 05 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	41,970	0	**41,970**	118,284	0	**118,284**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,327	**32,327**	0	42,779	**42,779**
221003 Staff Training	0	74,946	**74,946**	0	93,275	**93,275**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	7,100	**7,100**	0	16,500	**16,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	2,304	**2,304**	0	3,151	**3,151**
227001 Travel inland	0	179,200	**179,200**	0	142,923	**142,923**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	112,250	**112,250**
Total Cost of Key Service Area 000001	**41,970**	**319,877**	**361,847**	**118,284**	**419,877**	**538,161**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	109,000	0	**109,000**	185,314	0	**185,314**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,040	**181,040**	0	118,540	**118,540**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	569,840	**569,840**	0	632,340	**632,340**
221011 Printing, Stationery, Photocopying and Binding	0	46,695	**46,695**	0	91,985	**91,985**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	50,000	**50,000**	0	40,000	**40,000**
227001 Travel inland	0	202,225	**202,225**	0	181,935	**181,935**
Total Cost of Key Service Area 000004	**109,000**	**1,164,800**	**1,273,800**	**185,314**	**1,164,800**	**1,350,114**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	55,987	0	**55,987**	164,327	0	**164,327**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	11,659	**11,659**
211107 Boards, Committees and Council Allowances	0	30,000	**30,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	110,859	**110,859**	0	239,000	**239,000**
221003 Staff Training	0	100,000	**100,000**	0	18,000	**18,000**
221004 Recruitment Expenses	0	0	**0**	0	4,500	**4,500**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	48,000	**48,000**	0	61,200	**61,200**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	120,000	**120,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	58,000	**58,000**	0	60,000	**60,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	54,000	**54,000**
Total Cost of Key Service Area 000005	**55,987**	**656,859**	**712,846**	**164,327**	**706,859**	**871,186**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	84,607	0	**84,607**	283,438	0	**283,438**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	225,000	**225,000**	0	225,000	**225,000**
221002 Workshops, Meetings and Seminars	0	351,540	**351,540**	0	351,540	**351,540**
221003 Staff Training	0	100,000	**100,000**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	**90,000**	0	148,000	**148,000**
221012 Small Office Equipment	0	10,095	**10,095**	0	12,000	**12,000**
224011 Research Expenses	0	170,000	**170,000**	0	400,000	**400,000**
227001 Travel inland	0	260,000	**260,000**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	112,000	**112,000**	0	122,095	**122,095**
Total Cost of Key Service Area 000006	**84,607**	**1,448,635**	**1,533,242**	**283,438**	**1,848,635**	**2,132,073**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	32,944	0	**32,944**	97,944	0	**97,944**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	64,000	**64,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	35,000	**35,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	31,000	**31,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	80,000	**80,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000007	**32,944**	**250,000**	**282,944**	**97,944**	**274,000**	**371,944**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
211101 General Staff Salaries	38,456	0	**38,456**	38,893	0	**38,893**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	131,664	**131,664**	0	190,000	**190,000**
221003 Staff Training	0	30,600	**30,600**	0	35,000	**35,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,500	**22,500**	0	25,000	**25,000**
221012 Small Office Equipment	0	4,500	**4,500**	0	4,264	**4,264**
224010 Protective Gear	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000008	**38,456**	**395,264**	**433,720**	**38,893**	**475,264**	**514,157**
Key Service Area 000011 Communication and Public Relations						
211101 General Staff Salaries	0	0	**0**	8,686	0	**8,686**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	35,000	**35,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**8,686**	**200,000**	**208,686**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	4,480	**4,480**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	82,520	**82,520**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	28,000	**28,000**
227001 Travel inland	0	65,000	**65,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**115,000**	**115,000**	**0**	**115,000**	**115,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,882,973	0	**1,882,973**	1,917,686	0	**1,917,686**
211102 Contract Staff Salaries	207,218	0	**207,218**	207,218	0	**207,218**
211104 Employee Gratuity	0	49,805	**49,805**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,935,591	**1,935,591**	0	2,163,951	**2,163,951**
211107 Boards, Committees and Council Allowances	0	60,000	**60,000**	0	60,000	**60,000**
212102 Medical expenses (Employees)	0	140,000	**140,000**	0	140,000	**140,000**
221001 Advertising and Public Relations	0	187,000	**187,000**	0	87,000	**87,000**
221002 Workshops, Meetings and Seminars	0	1,601,030	**1,601,030**	0	267,200	**267,200**
221003 Staff Training	0	181,000	**181,000**	0	419,032	**419,032**
221007 Books, Periodicals & Newspapers	0	188,000	**188,000**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	110,000	**110,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	676,205	**676,205**
221011 Printing, Stationery, Photocopying and Binding	0	440,000	**440,000**	0	440,000	**440,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	145,720	**145,720**	0	145,720	**145,720**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
222002 Postage and Courier	0	0	**0**	0	30,000	**30,000**
223001 Property Management Expenses	0	180,062	**180,062**	0	480,000	**480,000**
223003 Rent-Produced Assets-to private entities	0	1,551,030	**1,551,030**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	393,079	**393,079**	0	360,000	**360,000**
223005 Electricity	0	360,000	**360,000**	0	420,000	**420,000**
223006 Water	0	232,000	**232,000**	0	360,000	**360,000**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	50,000	**50,000**
224010 Protective Gear	0	30,000	**30,000**	0	0	**0**
225201 Consultancy Services-Capital	0	70,000	**70,000**	0	30,000	**30,000**
227001 Travel inland	0	1,022,000	**1,022,000**	0	1,140,000	**1,140,000**
227002 Travel abroad	0	2,202,751	**2,202,751**	0	2,793,529	**2,793,529**
227003 Carriage, Haulage, Freight and transport hire	0	580,000	**580,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	824,344	**824,344**	0	824,344	**824,344**
228001 Maintenance-Buildings and Structures	0	300,000	**300,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	708,600	**708,600**	0	781,000	**781,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	0	**0**
262101 Contributions to International Organisations-Current	0	140,000	**140,000**	0	140,000	**140,000**
o/w Contributions to International Organisations-Current	0	140,000	**140,000**	0	140,000	**140,000**
273102 Incapacity, death benefits and funeral expenses	0	195,000	**195,000**	0	195,000	**195,000**
273104 Pension	0	1,947,894	**1,947,894**	0	2,038,730	**2,038,730**
273105 Gratuity	0	1,653,705	**1,653,705**	0	2,953,551	**2,953,551**
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	**0**	0	1,285,600	**1,285,600**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	1,043,552	**1,043,552**
352899 Other Domestic Arrears Budgeting	0	126,641	**126,641**	0	15,188,790	**15,188,790**
Total Cost of Key Service Area 000014	**2,090,190**	**18,025,252**	**20,115,443**	**2,124,904**	**35,143,203**	**37,268,108**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	0	0	**0**	150,000	0	**150,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**150,000**	**400,000**	**550,000**
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	194,000	0	**194,000**	194,000	0	**194,000**
221002 Workshops, Meetings and Seminars	0	97,320	**97,320**	0	0	**0**
221003 Staff Training	0	57,200	**57,200**	0	90,930	**90,930**
221008 Information and Communication Technology Supplies.	0	232,380	**232,380**	0	307,710	**307,710**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	511,200	**511,200**	0	250,000	**250,000**
227001 Travel inland	0	82,900	**82,900**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	48,000	**48,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	197,360	**197,360**
Total Cost of Key Service Area 000019	**194,000**	**1,050,000**	**1,244,000**	**194,000**	**1,050,000**	**1,244,000**
Key Service Area 000035 Library Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	5,280	**5,280**
221003 Staff Training	0	0	**0**	0	37,500	**37,500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	18,200	**18,200**
227001 Travel inland	0	0	**0**	0	32,340	**32,340**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	6,680	**6,680**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000035	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	23,071	0	**23,071**	23,071	0	**23,071**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	90,000	**90,000**	0	0	**0**
221003 Staff Training	0	60,000	**60,000**	0	45,000	**45,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	**13,000**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	85,000	**85,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	42,701	**42,701**	0	60,702	**60,702**
Total Cost of Key Service Area 000039	**23,071**	**530,701**	**553,772**	**23,071**	**530,702**	**553,773**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	0	0	**0**	100,800	0	**100,800**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**100,800**	**80,000**	**180,800**
Key Service Area 460095 Management of Court Awards and Compensations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,236	**309,236**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 460095 Management of Court Awards and Compensations						
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	320,000	**320,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	4,500,000	**4,500,000**	0	4,500,000	**4,500,000**
282105 Court Awards	0	1,786,000	**1,786,000**	0	1,288,000	**1,288,000**
352899 Other Domestic Arrears Budgeting	0	80,000,000	**80,000,000**	0	0	**0**
Total Cost of Key Service Area 460095	**0**	**87,115,236**	**87,115,236**	**0**	**5,788,000**	**5,788,000**
Key Service Area 460100 Support to Access to Justice Secretariat						
263402 Transfer to Other Government Units	0	34,543,418	**34,543,418**	0	35,943,418	**35,943,418**
o/w Transfer to JLOS Institutions	0	0	**0**	0	35,943,418	**35,943,418**
o/w Transfer to Other Government Units	0	34,543,418	**34,543,418**	0	0	**0**
Total Cost of Key Service Area 460100	**0**	**34,543,418**	**34,543,418**	**0**	**35,943,418**	**35,943,418**
Total Cost for Department 001	**2,670,225**	**145,665,042**	**148,335,267**	**3,489,661**	**84,289,758**	**87,779,419**
Total Excluding Arrears	**2,670,225**	**65,538,401**	**68,208,626**	**3,489,661**	**68,057,416**	**71,547,077**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1242 JLOS House Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	16,000,000	0	**16,000,000**	15,000,000	0	**15,000,000**
Total Cost of Key Service Area 000002	**16,000,000**	**0**	**16,000,000**	**15,000,000**	**0**	**15,000,000**
Total Cost for Project 1242	**16,000,000**	**0**	**16,000,000**	**15,000,000**	**0**	**15,000,000**
Total Excluding Arrears	**16,000,000**	**0**	**16,000,000**	**15,000,000**	**0**	**15,000,000**
Project 1909 Institutional Development of the Ministry of Justice and Constitutional Affairs						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	70,000	0	**70,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	1,145,000	0	**1,145,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1909 Institutional Development of the Ministry of Justice and Constitutional Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	491,000	0	**491,000**
312222 Heavy ICT hardware - Acquisition	70,000	0	**70,000**	0	0	**0**
312232 Electrical machinery - Acquisition	225,000	0	**225,000**	0	0	**0**
313232 Electrical machinery - Improvement	20,000	0	**20,000**	0	0	**0**
313235 Furniture and Fittings - Improvement	251,000	0	**251,000**	0	0	**0**
Total Cost of Key Service Area 000003	**636,000**	**0**	**636,000**	**1,636,000**	**0**	**1,636,000**
Total Cost for Project 1909	**636,000**	**0**	**636,000**	**1,636,000**	**0**	**1,636,000**
Total Excluding Arrears	**636,000**	**0**	**636,000**	**1,636,000**	**0**	**1,636,000**
Total for Vote Function 05	**164,971,267**	**0**	**164,971,267**	**104,415,419**	**0**	**104,415,419**
Total Excluding Arrears	**84,844,626**	**0**	**84,844,626**	**88,183,077**	**0**	**88,183,077**
Vote Function 06 Regulation of the Legal Profession						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Council						
Key Service Area 460067 Prosecution Services						
211101 General Staff Salaries	346,110	0	**346,110**	496,110	0	**496,110**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	247,520	**247,520**
211107 Boards, Committees and Council Allowances	0	208,560	**208,560**	0	0	**0**
221003 Staff Training	0	96,140	**96,140**	0	80,000	**80,000**
221006 Commissions and related charges	0	2,000	**2,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	2,600	**2,600**	0	2,600	**2,600**
221009 Welfare and Entertainment	0	41,220	**41,220**	0	54,180	**54,180**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	8,671	**8,671**	0	5,000	**5,000**
227001 Travel inland	0	51,840	**51,840**	0	53,912	**53,912**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Council						
Key Service Area 460067 Prosecution Services						
227004 Fuel, Lubricants and Oils	0	36,729	**36,729**	0	31,440	**31,440**
Total Cost of Key Service Area 460067	**346,110**	**462,760**	**808,870**	**496,110**	**497,652**	**993,762**
Key Service Area 460097 Inspectorate Services						
211101 General Staff Salaries	207,896	0	**207,896**	357,896	0	**357,896**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	109,950	**109,950**
221001 Advertising and Public Relations	0	93,000	**93,000**	0	93,000	**93,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	**7,500**	0	7,500	**7,500**
227001 Travel inland	0	133,209	**133,209**	0	12,640	**12,640**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,940	**16,940**
Total Cost of Key Service Area 460097	**207,896**	**243,709**	**451,605**	**357,896**	**246,030**	**603,926**
Key Service Area 460098 Legal and Paralegal Services						
211101 General Staff Salaries	274,800	0	**274,800**	424,800	0	**424,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	48,035	**48,035**
211107 Boards, Committees and Council Allowances	0	44,260	**44,260**	0	0	**0**
221001 Advertising and Public Relations	0	7,000	**7,000**	0	8,100	**8,100**
221009 Welfare and Entertainment	0	2,340	**2,340**	0	2,610	**2,610**
221011 Printing, Stationery, Photocopying and Binding	0	5,200	**5,200**	0	1,800	**1,800**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	6,773	**6,773**	0	5,773	**5,773**
227004 Fuel, Lubricants and Oils	0	20,200	**20,200**	0	18,700	**18,700**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Council						
Total Cost of Key Service Area 460098	**274,800**	**88,773**	**363,573**	**424,800**	**85,018**	**509,818**
Key Service Area 460099 Legal Education and Training						
211101 General Staff Salaries	212,133	0	**212,133**	362,133	0	**362,133**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,610	**64,610**	0	76,800	**76,800**
221002 Workshops, Meetings and Seminars	0	36,426	**36,426**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	8,900	**8,900**	0	14,100	**14,100**
221009 Welfare and Entertainment	0	12,090	**12,090**	0	15,300	**15,300**
221011 Printing, Stationery, Photocopying and Binding	0	10,332	**10,332**	0	8,200	**8,200**
221012 Small Office Equipment	0	11,500	**11,500**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460099	**212,133**	**173,858**	**385,991**	**362,133**	**140,400**	**502,533**
Total Cost for Department 001	**1,040,939**	**969,100**	**2,010,039**	**1,640,939**	**969,100**	**2,610,039**
Total Excluding Arrears	**1,040,939**	**969,100**	**2,010,039**	**1,640,939**	**969,100**	**2,610,039**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**2,010,039**	**0**	**2,010,039**	**2,610,039**	**0**	**2,610,039**
Total Excluding Arrears	**2,010,039**	**0**	**2,010,039**	**2,610,039**	**0**	**2,610,039**
Vote Function 07 Regulation of the Arbitrators and Conciliators						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Center for Arbitration and Dispute Resolution						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	0	0	**0**	1,419,927	0	**1,419,927**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	50,000	**50,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Center for Arbitration and Dispute Resolution						
Key Service Area 000024 Compliance and Enforcement Services						
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**1,419,927**	**400,000**	**1,819,927**
Total Cost for Department 001	**0**	**0**	**0**	**1,419,927**	**400,000**	**1,819,927**
Total Excluding Arrears	**0**	**0**	**0**	**1,419,927**	**400,000**	**1,819,927**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 07	**0**	**0**	**0**	**1,819,927**	**0**	**1,819,927**
Total Excluding Arrears	**0**	**0**	**0**	**1,819,927**	**0**	**1,819,927**
Programme 20 Legislation, Oversight and Representation						
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 630010 MDA Bills, Acts and Regulations						
221003 Staff Training	0	230,000	**230,000**	0	180,000	**180,000**
Total Cost of Key Service Area 630010	**0**	**230,000**	**230,000**	**0**	**180,000**	**180,000**
Total Cost for Department 002	**0**	**230,000**	**230,000**	**0**	**180,000**	**180,000**
Total Excluding Arrears	**0**	**230,000**	**230,000**	**0**	**180,000**	**180,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Subsidiary Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
221003 Staff Training	0	86,632	**86,632**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**86,632**	**86,632**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**86,632**	**86,632**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**86,632**	**86,632**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**316,632**	**0**	**316,632**	**180,000**	**0**	**180,000**
Total Excluding Arrears	**316,632**	**0**	**316,632**	**180,000**	**0**	**180,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Civil Litigation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Line Ministries - Litigation						
Key Service Area 460087 Legal Represenation of line Ministries						
221020 Litigation and related expenses	0	300,000	**300,000**	0	0	**0**
Total Cost of Key Service Area 460087	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Contracts and Negotiations						
Key Service Area 000039 Policies, Regulations and Standards						
221003 Staff Training	0	18,126	**18,126**	0	0	**0**
221009 Welfare and Entertainment	0	20,868	**20,868**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	15,042	**15,042**	0	0	**0**
227002 Travel abroad	0	30,964	**30,964**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Department 007 Natural Resources and Energy Law						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 007	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**100,000**	**0**	**100,000**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**300,000**	**0**	**300,000**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	50,000	**50,000**	0	75,000	**75,000**
227002 Travel abroad	0	0	**0**	0	75,000	**75,000**
Total Cost of Key Service Area 000039	**0**	**50,000**	**50,000**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**50,000**	**50,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**50,000**	**50,000**	**0**	**200,000**	**200,000**
Department 003 Subsidiary Legislation						
Key Service Area 000052 Statutory Instruments						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000052	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**100,000**	**0**	**100,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**200,000**	**0**	**200,000**
Grand Total Vote 007	**202,159,158**	**0**	**202,159,158**	**164,785,886**	**0**	**164,785,886**
Total Excluding Arrears	**122,032,517**	**0**	**122,032,517**	**148,553,544**	**0**	**148,553,544**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190011 Investment climate advisory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	350,000	**350,000**
221003 Staff Training	0	144,000	**144,000**	0	144,000	**144,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
225101 Consultancy Services	0	246,000	**246,000**	0	246,000	**246,000**
227001 Travel inland	0	55,639	**55,639**	0	55,639	**55,639**
227004 Fuel, Lubricants and Oils	0	81,000	**81,000**	0	81,000	**81,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 190011	**0**	**931,639**	**931,639**	**0**	**931,639**	**931,639**
Key Service Area 190015 Private Sector Development Services						
252101 Subsidies to private enterprises-To Private Enterprises	0	0	**0**	0	2,305,500	**2,305,500**
o/w Cotton Rebate	0	0	**0**	0	2,305,500	**2,305,500**
263402 Transfer to Other Government Units	0	5,420,000	**5,420,000**	0	22,420,000	**22,420,000**
o/w Makerere Innovation and Incubation Center (MIIC) Salaries	0	0	**0**	0	1,748,400	**1,748,400**
o/w Makerere Innovation and Incubation Center(MIIC) activities and ABCD Portal	0	0	**0**	0	13,922,600	**13,922,600**
o/w MIIC - Non wage	0	1,200,000	**1,200,000**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	5,420,000	**5,420,000**	0	22,420,000	**22,420,000**
o/w MIIC Salary	0	300,000	**300,000**	0	0	**0**
o/w PCF Corporate Uganda	0	420,000	**420,000**	0	0	**0**
o/w PCF Operational Expenses	0	300,000	**300,000**	0	0	**0**
o/w PCF Resource Mobilisation	0	40,050	**40,050**	0	0	**0**
o/w PCF Salaries and Deductions	0	324,000	**324,000**	0	0	**0**
o/w PCF Stakeholder Value Creation	0	415,950	**415,950**	0	0	**0**
o/w Presidential CEO Forum (PCF) - activities and Biannual Fora	0	0	**0**	0	1,590,000	**1,590,000**
o/w Presidential CEO Forum (PCF) salaries	0	0	**0**	0	910,000	**910,000**
o/w Private Sector Development Unit (PSDU) Salaries	0	0	**0**	0	836,000	**836,000**
o/w PSDU - Non wage	0	1,584,000	**1,584,000**	0	0	**0**
o/w PSDU (ABCD Portal)	0	0	**0**	0	1,829,000	**1,829,000**
o/w PSDU activities	0	0	**0**	0	1,584,000	**1,584,000**
o/w PSDU Salary	0	836,000	**836,000**	0	0	**0**
Total Cost of Key Service Area 190015	**0**	**5,420,000**	**5,420,000**	**0**	**24,725,500**	**24,725,500**
Key Service Area 190016 Public Enterprises Restructuring Services						
263402 Transfer to Other Government Units	0	12,754,500	**12,754,500**	0	3,274,500	**3,274,500**
o/w Allowances	0	0	**0**	0	209,700	**209,700**
o/w Capacity building	0	0	**0**	0	150,000	**150,000**
o/w Capacity Building	0	170,000	**170,000**	0	0	**0**
o/w DRIC salaries/Retainer	0	209,700	**209,700**	0	0	**0**
o/w Gratuity	0	0	**0**	0	195,000	**195,000**
o/w Kilembe Mines Board expenses	0	700,000	**700,000**	0	0	**0**
o/w KILEMBE MINES BOARD EXPENSES	0	0	**0**	0	754,500	**754,500**
o/w Meeting expenses	0	0	**0**	0	5,000	**5,000**
o/w NSSF	0	62,232	**62,232**	0	65,000	**65,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190016 Public Enterprises Restructuring Services						
263402 Transfer to Other Government Units	0	12,754,500	**12,754,500**	0	3,274,500	**3,274,500**
o/w Office expenses	0	235,748	**235,748**	0	0	**0**
o/w Salaries	0	622,320	**622,320**	0	0	**0**
o/w Staff salaries	0	0	**0**	0	650,000	**650,000**
o/w Stationery	0	0	**0**	0	50,000	**50,000**
o/w Travel inland	0	0	**0**	0	595,300	**595,300**
o/w Travel Inland	0	400,000	**400,000**	0	0	**0**
o/w Uganda Livestock Industries	0	0	**0**	0	520,000	**520,000**
o/w UTel	0	10,054,500	**10,054,500**	0	0	**0**
o/w Vehicle purchase/maintenance	0	300,000	**300,000**	0	0	**0**
o/w Welfare & Entertainment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 190016	**0**	**12,754,500**	**12,754,500**	**0**	**3,274,500**	**3,274,500**
Key Service Area 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	27,700,000	**27,700,000**	0	26,000,000	**26,000,000**
o/w Advertising & Public Relations	0	0	**0**	0	710,000	**710,000**
o/w Advertising and Public Relations	0	710,000	**710,000**	0	0	**0**
o/w Allowances	0	0	**0**	0	314,686	**314,686**
o/w BDS and PDM	0	0	**0**	0	10,000,000	**10,000,000**
o/w BDS for PDM	0	6,000,000	**6,000,000**	0	0	**0**
o/w Company Contribution - Soc Sec	0	0	**0**	0	360,660	**360,660**
o/w Company Contribution Soc.Sec	0	347,779	**347,779**	0	0	**0**
o/w Construction and Operationalisation of Centre of Excellence	0	8,050,000	**8,050,000**	0	0	**0**
o/w Consultants	0	570,579	**570,579**	0	1,200,579	**1,200,579**
o/w CONTRACT STAFF SALARIES	0	0	**0**	0	2,885,280	**2,885,280**
o/w Electricity	0	53,200	**53,200**	0	0	**0**
o/w Electricity and Utilities	0	0	**0**	0	240,000	**240,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	27,700,000	**27,700,000**	0	26,000,000	**26,000,000**
o/w EUg Gratuity	0	695,558	**695,558**	0	0	**0**
o/w EUg Salaries	0	2,782,230	**2,782,230**	0	0	**0**
o/w Furniture and Fittings	0	416,015	**416,015**	0	0	**0**
o/w Furniture-fixtures	0	0	**0**	0	774,346	**774,346**
o/w GRATUITY EXPENSES	0	0	**0**	0	721,320	**721,320**
o/w Maintenace-Building and Structure	0	200,000	**200,000**	0	0	**0**
o/w Maintenance	0	118,132	**118,132**	0	0	**0**
o/w Maintenance - Building	0	0	**0**	0	300,000	**300,000**
o/w Maintenance-Repair	0	0	**0**	0	250,000	**250,000**
o/w Non-Residential Building	0	0	**0**	0	0	**0**
o/w Printing and Stationery	0	1,292,250	**1,292,250**	0	0	**0**
o/w Printing, Stationary, IEC Materials	0	0	**0**	0	1,723,438	**1,723,438**
o/w Retainer Allowances	0	273,640	**273,640**	0	0	**0**
o/w Seminars workshops - ATMS and Other	0	0	**0**	0	5,445,000	**5,445,000**
o/w Telecommunications	0	57,000	**57,000**	0	150,000	**150,000**
o/w Travel Inland	0	688,618	**688,618**	0	924,691	**924,691**
o/w Workshop & Seminars - Conf	0	5,445,000	**5,445,000**	0	0	**0**
Total Cost of Key Service Area 190023	**0**	**27,700,000**	**27,700,000**	**0**	**26,000,000**	**26,000,000**
Key Service Area 190033 Business Development Services (USADF)						
263402 Transfer to Other Government Units	0	7,200,000	**7,200,000**	0	7,200,000	**7,200,000**
o/w Transfer to USADF	0	7,200,000	**7,200,000**	0	7,200,000	**7,200,000**
Total Cost of Key Service Area 190033	**0**	**7,200,000**	**7,200,000**	**0**	**7,200,000**	**7,200,000**
Total Cost for Department 001	**0**	**54,006,139**	**54,006,139**	**0**	**62,131,639**	**62,131,639**
Total Excluding Arrears	**0**	**54,006,139**	**54,006,139**	**0**	**62,131,639**	**62,131,639**
Development Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Key Service Area 190011 Investment climate advisory						
211102 Contract Staff Salaries	0	992,159	**992,159**	0	661,071	**661,071**
221001 Advertising and Public Relations	0	216,600	**216,600**	0	291,070	**291,070**
221002 Workshops, Meetings and Seminars	0	222,300	**222,300**	0	551,688	**551,688**
221003 Staff Training	0	157,700	**157,700**	0	5,681	**5,681**
221009 Welfare and Entertainment	0	15,200	**15,200**	0	15,148	**15,148**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	75,740	**75,740**
222001 Information and Communication Technology Services.	0	65,360	**65,360**	0	49,988	**49,988**
223001 Property Management Expenses	0	45,600	**45,600**	0	45,444	**45,444**
223003 Rent-Produced Assets-to private entities	0	615,600	**615,600**	0	844,540	**844,540**
223004 Guard and Security services	0	91,200	**91,200**	0	45,444	**45,444**
223005 Electricity	0	31,920	**31,920**	0	31,811	**31,811**
223006 Water	0	9,120	**9,120**	0	0	**0**
225101 Consultancy Services	0	8,013,581	**8,013,581**	0	3,205,123	**3,205,123**
225201 Consultancy Services-Capital	0	9,243,680	**9,243,680**	0	9,111,169	**9,111,169**
226001 Insurances	0	280,000	**280,000**	0	227,220	**227,220**
227001 Travel inland	0	52,820	**52,820**	0	3,408	**3,408**
227004 Fuel, Lubricants and Oils	0	45,600	**45,600**	0	45,444	**45,444**
228002 Maintenance-Transport Equipment	0	60,800	**60,800**	0	60,592	**60,592**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,800	**22,800**	0	22,722	**22,722**
263402 Transfer to Other Government Units	0	254,569,378	**254,569,378**	0	164,307,205	**164,307,205**
o/w Easing liquidity constraints on MSMEs	0	0	**0**	0	164,307,205	**164,307,205**
o/w Grants/subsidized loans	0	254,569,378	**254,569,378**	0	0	**0**
312231 Office Equipment - Acquisition	0	100,000	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	114,000	**114,000**	0	0	**0**
Total Cost of Key Service Area 190011	**0**	**275,085,418**	**275,085,418**	**0**	**179,600,507**	**179,600,507**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1706	**0**	**275,085,418**	**275,085,418**	**0**	**179,600,507**	**179,600,507**
Total Excluding Arrears	**0**	**275,085,418**	**275,085,418**	**0**	**179,600,507**	**179,600,507**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 190015 Private Sector Development Services						
211102 Contract Staff Salaries	0	2,843,539	**2,843,539**	0	3,074,179	**3,074,179**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,920	**67,920**	0	0	**0**
212102 Medical expenses (Employees)	0	197,700	**197,700**	0	197,700	**197,700**
221001 Advertising and Public Relations	0	835,200	**835,200**	0	748,500	**748,500**
221002 Workshops, Meetings and Seminars	0	2,390,480	**2,390,480**	0	2,677,614	**2,677,614**
221003 Staff Training	0	380,933	**380,933**	0	334,135	**334,135**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	79,798	**79,798**
221009 Welfare and Entertainment	0	96,000	**96,000**	0	259,920	**259,920**
221011 Printing, Stationery, Photocopying and Binding	0	857,200	**857,200**	0	221,200	**221,200**
221017 Membership dues and Subscription fees.	0	0	**0**	0	290,250	**290,250**
222001 Information and Communication Technology Services.	0	127,920	**127,920**	0	131,520	**131,520**
223001 Property Management Expenses	0	92,800	**92,800**	0	36,000	**36,000**
223003 Rent-Produced Assets-to private entities	0	300,000	**300,000**	0	360,000	**360,000**
223005 Electricity	0	0	**0**	0	36,000	**36,000**
225101 Consultancy Services	0	18,055,052	**18,055,052**	0	27,743,356	**27,743,356**
226001 Insurances	0	75,000	**75,000**	0	75,000	**75,000**
227001 Travel inland	0	508,740	**508,740**	0	366,280	**366,280**
227004 Fuel, Lubricants and Oils	0	156,951	**156,951**	0	168,878	**168,878**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	91,000	**91,000**	0	20,000	**20,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	65,393,610	**65,393,610**	0	38,997,846	**38,997,846**
o/w Disbursements to Financial Institutions for onward lending to project beneficiaries under Grow Financing Facility arrangements	0	65,393,610	**65,393,610**	0	0	**0**
o/w Disbursements to Banks for lending to project beneficiaries	0	0	**0**	0	38,997,846	**38,997,846**
312212 Light Vehicles - Acquisition	0	360,000	**360,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	15,000	**15,000**
312231 Office Equipment - Acquisition	0	64,000	**64,000**	0	0	**0**
313221 Light ICT hardware - Improvement	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 190015	**0**	**92,974,046**	**92,974,046**	**0**	**75,928,176**	**75,928,176**
Total Cost for Project 1778	**0**	**92,974,046**	**92,974,046**	**0**	**75,928,176**	**75,928,176**
Total Excluding Arrears	**0**	**92,974,046**	**92,974,046**	**0**	**75,928,176**	**75,928,176**
Total for Vote Function 03	**54,006,139**	**368,059,464**	**422,065,603**	**62,131,639**	**255,528,683**	**317,660,322**
Total Excluding Arrears	**54,006,139**	**368,059,464**	**422,065,603**	**62,131,639**	**255,528,683**	**317,660,322**
Vote Function 04 Financial Sector Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190005 PDM Financial Inclusion Pillar						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700,000	**1,700,000**	0	1,300,000	**1,300,000**
221002 Workshops, Meetings and Seminars	0	1,300,000	**1,300,000**	0	1,000,000	**1,000,000**
221009 Welfare and Entertainment	0	650,000	**650,000**	0	1,200,000	**1,200,000**
224011 Research Expenses	0	150,000	**150,000**	0	1,500,000	**1,500,000**
227001 Travel inland	0	950,000	**950,000**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	450,000	**450,000**	0	600,930	**600,930**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190005 PDM Financial Inclusion Pillar						
263402 Transfer to Other Government Units	0	1,091,445,947	**1,091,445,947**	0	1,073,588,147	**1,073,588,147**
o/w o/w support to PWDs in PDM	0	0	**0**	0	4,654,147	**4,654,147**
o/w PDM Administrative costs	0	0	**0**	0	5,297,000	**5,297,000**
o/w PDM BANK CHARGES ARREARS AND RECOVERY OF PRF	0	11,400,000	**11,400,000**	0	0	**0**
o/w PDM charges	0	0	**0**	0	4,237,000	**4,237,000**
o/w PDM Recovery	0	2,110,000	**2,110,000**	0	0	**0**
o/w support to PWDs IN PDM	0	4,654,147	**4,654,147**	0	0	**0**
o/w Transfer to PDM SACCOs	0	1,073,281,800	**1,073,281,800**	0	0	**0**
o/w Transfer to PDM SACCOS	0	0	**0**	0	1,059,400,000	**1,059,400,000**
Total Cost of Key Service Area 190005	**0**	**1,096,645,947**	**1,096,645,947**	**0**	**1,080,389,077**	**1,080,389,077**
Key Service Area 190007 Capitalization of Institutions and Financing Schemes						
262101 Contributions to International Organisations-Current	0	16,775,771	**16,775,771**	0	16,775,771	**16,775,771**
o/w African Development Bank	0	5,410,272	**5,410,272**	0	0	**0**
o/w Contribution to ICPAU	0	0	**0**	0	506,803	**506,803**
o/w Eastern and Southern Trade and Development Bank	0	2,942,112	**2,942,112**	0	0	**0**
o/w IDB	0	1,692,793	**1,692,793**	0	0	**0**
o/w IFC	0	3,300,000	**3,300,000**	0	0	**0**
o/w o/w African Development Bank	0	0	**0**	0	5,410,272	**5,410,272**
o/w o/w Eastern and Southern Trade and Development Bank	0	0	**0**	0	2,000,000	**2,000,000**
o/w o/w IFC	0	0	**0**	0	1,882,750	**1,882,750**
o/w o/w Islamic Development Bank	0	0	**0**	0	3,000,000	**3,000,000**
o/w o/w UNDP local contribution	0	0	**0**	0	1,000,000	**1,000,000**
o/w o/w USAID	0	0	**0**	0	1,093,197	**1,093,197**
o/w o/w World Bank	0	0	**0**	0	1,882,750	**1,882,750**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190007 Capitalization of Institutions and Financing Schemes						
262101 Contributions to International Organisations-Current	0	16,775,771	**16,775,771**	0	16,775,771	**16,775,771**
o/w UNDP Local Contribution	0	547,807	**547,807**	0	0	**0**
o/w USAID	0	636,307	**636,307**	0	0	**0**
o/w World Bank	0	2,246,480	**2,246,480**	0	0	**0**
263402 Transfer to Other Government Units	0	512,506,485	**512,506,485**	0	539,963,485	**539,963,485**
o/w Agricultural Insurance Scheme	0	0	**0**	0	5,000,000	**5,000,000**
o/w Capitalisation of Post Bank Limited	0	4,086,410	**4,086,410**	0	0	**0**
o/w Capitalisation of the Agricultural credit Facility	0	47,680,000	**47,680,000**	0	0	**0**
o/w Capitalisation of UDB	0	84,020,908	**84,020,908**	0	0	**0**
o/w Capitalization of the Agricultural Credit Facility	0	0	**0**	0	47,680,000	**47,680,000**
o/w Interest payment for Large Scale Farmers	0	41,000,000	**41,000,000**	0	0	**0**
o/w o/w Capitalization of Post Bank Limited	0	0	**0**	0	4,086,410	**4,086,410**
o/w o/w Capitalization of UDB	0	0	**0**	0	84,020,908	**84,020,908**
o/w o/w Interest payment for Large Scale Farmers	0	0	**0**	0	41,000,000	**41,000,000**
o/w o/w support to Ndere Troupe	0	0	**0**	0	10,457,000	**10,457,000**
o/w o/w UDB Line of credit	0	0	**0**	0	330,719,167	**330,719,167**
o/w Subsidy to the Uganda Insurance Scheme	0	5,000,000	**5,000,000**	0	0	**0**
o/w UDB subsidised loans for upgrade and construction of hotel facilities in Hoima and Masindi selected by UTB	0	0	**0**	0	12,000,000	**12,000,000**
o/w UDB funding for Airport View	0	0	**0**	0	5,000,000	**5,000,000**
o/w UDB Line of credit	0	330,719,167	**330,719,167**	0	0	**0**
Total Cost of Key Service Area 190007	**0**	**529,282,256**	**529,282,256**	**0**	**556,739,256**	**556,739,256**
Key Service Area 190009 Cordination and Oversight of Microfinance Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	**1,500,000**	0	1,700,000	**1,700,000**
221002 Workshops, Meetings and Seminars	0	950,000	**950,000**	0	950,000	**950,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190009 Cordination and Oversight of Microfinance Services						
221003 Staff Training	0	0	**0**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	600,000	**600,000**	0	1,200,000	**1,200,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	51,874	**51,874**
224011 Research Expenses	0	900,000	**900,000**	0	1,700,000	**1,700,000**
227001 Travel inland	0	1,192,547	**1,192,547**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	209,327	**209,327**	0	210,000	**210,000**
Total Cost of Key Service Area 190009	**0**	**5,411,874**	**5,411,874**	**0**	**7,411,874**	**7,411,874**
Key Service Area 190010 Financial Sector Policy and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300,000	**1,300,000**	0	1,300,000	**1,300,000**
221002 Workshops, Meetings and Seminars	0	880,000	**880,000**	0	900,000	**900,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	47,887	**47,887**
221016 Systems Recurrent costs	0	427,333	**427,333**	0	450,000	**450,000**
224011 Research Expenses	0	590,000	**590,000**	0	600,000	**600,000**
227001 Travel inland	0	1,100,000	**1,100,000**	0	1,100,000	**1,100,000**
227004 Fuel, Lubricants and Oils	0	450,554	**450,554**	0	400,000	**400,000**
263402 Transfer to Other Government Units	0	0	**0**	0	2,000,000	**2,000,000**
o/w Support for consumer protection and financial markets development	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 190010	**0**	**4,797,887**	**4,797,887**	**0**	**6,797,887**	**6,797,887**
Key Service Area 190012 Microfinance support centre services						
263402 Transfer to Other Government Units	0	176,670,000	**176,670,000**	0	176,670,000	**176,670,000**
o/w Business Legalization, Formalization and system support	0	0	**0**	0	2,000,000	**2,000,000**
o/w Business Legalization, Formalization and System Support to VSLA and Self-help Groups	0	2,000,000	**2,000,000**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190012 Microfinance support centre services						
263402 Transfer to Other Government Units	0	176,670,000	**176,670,000**	0	176,670,000	**176,670,000**
o/w Capacity building	0	0	**0**	0	5,000,000	**5,000,000**
o/w Capacity building of SACCOs, Groups, Cooperatives	0	5,000,000	**5,000,000**	0	0	**0**
o/w Credit funds for on-lending	0	0	**0**	0	30,000,000	**30,000,000**
o/w Credit funds to SACCOs, Cooperative Unions, Groups	0	30,000,000	**30,000,000**	0	0	**0**
o/w EMYOOGA	0	100,000,000	**100,000,000**	0	0	**0**
o/w Emyooga program	0	0	**0**	0	100,000,000	**100,000,000**
o/w Grant financing to sprouting community groups	0	16,100,000	**16,100,000**	0	16,100,000	**16,100,000**
o/w Grants for SACCOs of Special Interest Groups	0	20,000,000	**20,000,000**	0	20,000,000	**20,000,000**
o/w Staff salaries	0	0	**0**	0	3,570,000	**3,570,000**
o/w Staff Salaries	0	3,570,000	**3,570,000**	0	0	**0**
Total Cost of Key Service Area 190012	**0**	**176,670,000**	**176,670,000**	**0**	**176,670,000**	**176,670,000**
Key Service Area 190013 Oversight and Coordination of Non-Banking Sector						
211101 General Staff Salaries	300,554	0	**300,554**	549,382	0	**549,382**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200,000	**1,200,000**	0	1,900,000	**1,900,000**
221002 Workshops, Meetings and Seminars	0	925,680	**925,680**	0	950,000	**950,000**
221003 Staff Training	0	300,000	**300,000**	0	0	**0**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	1,293,653	**1,293,653**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	55,680	**55,680**
221016 Systems Recurrent costs	0	350,000	**350,000**	0	0	**0**
224011 Research Expenses	0	700,000	**700,000**	0	1,730,000	**1,730,000**
227001 Travel inland	0	1,200,000	**1,200,000**	0	1,500,000	**1,500,000**
227004 Fuel, Lubricants and Oils	0	450,000	**450,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Total Cost of Key Service Area 190013	**300,554**	**5,335,680**	**5,636,234**	**549,382**	**7,429,333**	**7,978,714**
Key Service Area 190040 Support to Financial Inclusion						
263402 Transfer to Other Government Units	0	5,500,000	**5,500,000**	0	5,500,000	**5,500,000**
o/w NSSF	0	383,460	**383,460**	0	0	**0**
o/w NSSF	0	0	**0**	0	180,727	**180,727**
o/w Operations	0	0	**0**	0	4,014,425	**4,014,425**
o/w OPERATIONS	0	3,838,340	**3,838,340**	0	0	**0**
o/w SALARIES	0	1,278,200	**1,278,200**	0	0	**0**
o/w Salaries	0	0	**0**	0	1,304,848	**1,304,848**
Total Cost of Key Service Area 190040	**0**	**5,500,000**	**5,500,000**	**0**	**5,500,000**	**5,500,000**
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,354,457	**9,354,457**	0	11,854,457	**11,854,457**
o/w advertising	0	615,150	**615,150**	0	0	**0**
o/w allowances	0	428,170	**428,170**	0	0	**0**
o/w b	0	0	**0**	0	0	**0**
o/w beddings	0	4,000	**4,000**	0	0	**0**
o/w Board expenses	0	423,300	**423,300**	0	0	**0**
o/w books, periodicals and newspapers	0	5,500	**5,500**	0	0	**0**
o/w Capital, ICT & Strategic support costs	0	0	**0**	0	383,742	**383,742**
o/w consultancy services	0	216,000	**216,000**	0	0	**0**
o/w donations	0	15,000	**15,000**	0	0	**0**
o/w electricity	0	36,000	**36,000**	0	0	**0**
o/w ESAAMLG	0	110,000	**110,000**	0	0	**0**
o/w fuel	0	324,914	**324,914**	0	0	**0**
o/w guard and security services	0	25,000	**25,000**	0	0	**0**
o/w ICT Services	0	215,525	**215,525**	0	0	**0**
o/w ICT Supplies	0	450,000	**450,000**	0	0	**0**
o/w Incapacity employees	0	10,000	**10,000**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,354,457	**9,354,457**	0	11,854,457	**11,854,457**
o/w insurances	0	93,405	**93,405**	0	0	**0**
o/w litigation	0	40,000	**40,000**	0	0	**0**
o/w Maintenance - buildings and structures	0	10,000	**10,000**	0	0	**0**
o/w maintenance - transport	0	28,630	**28,630**	0	0	**0**
o/w membership dues	0	121,000	**121,000**	0	0	**0**
o/w NSSF	0	358,991	**358,991**	0	0	**0**
o/w Operational & Administrative costs	0	0	**0**	0	3,091,414	**3,091,414**
o/w Personnel and staff related costs	0	0	**0**	0	8,379,301	**8,379,301**
o/w postage and courier	0	2,000	**2,000**	0	0	**0**
o/w printing	0	60,000	**60,000**	0	0	**0**
o/w Property Management expenses	0	21,500	**21,500**	0	0	**0**
o/w Recruitment	0	10,000	**10,000**	0	0	**0**
o/w salaries	0	3,474,751	**3,474,751**	0	0	**0**
o/w small office equipment	0	6,860	**6,860**	0	0	**0**
o/w staff gratuity	0	1,019,372	**1,019,372**	0	0	**0**
o/w staff medical	0	253,500	**253,500**	0	0	**0**
o/w staff training	0	171,500	**171,500**	0	0	**0**
o/w travel abroad	0	226,665	**226,665**	0	0	**0**
o/w travel inland	0	44,960	**44,960**	0	0	**0**
o/w water bills	0	8,400	**8,400**	0	0	**0**
o/w welfare	0	280,911	**280,911**	0	0	**0**
o/w Workshops, Meetings and Seminars	0	243,453	**243,453**	0	0	**0**
Total Cost of Key Service Area 190041	**0**	**9,354,457**	**9,354,457**	**0**	**11,854,457**	**11,854,457**
Key Service Area 390033 Consumer Protection and Market Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,850,000	**1,850,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 390033 Consumer Protection and Market Development Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,200,000	**1,200,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,200,000	**1,200,000**
227001 Travel inland	0	0	**0**	0	750,000	**750,000**
263402 Transfer to Other Government Units	0	0	**0**	0	2,000,000	**2,000,000**
o/w Transfer for consumer protection and market development	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 390033	**0**	**0**	**0**	**0**	**7,000,000**	**7,000,000**
Total Cost for Department 002	**300,554**	**1,832,998,101**	**1,833,298,655**	**549,382**	**1,859,791,884**	**1,860,341,266**
Total Excluding Arrears	**300,554**	**1,832,998,101**	**1,833,298,655**	**549,382**	**1,859,791,884**	**1,860,341,266**
Department 003 Microfinance Regulation						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,567	**169,567**	0	489,927	**489,927**
221003 Staff Training	0	330,000	**330,000**	0	1,170,000	**1,170,000**
225101 Consultancy Services	0	285,000	**285,000**	0	360,000	**360,000**
225201 Consultancy Services-Capital	0	0	**0**	0	185,000	**185,000**
227001 Travel inland	0	360,000	**360,000**	0	975,000	**975,000**
228002 Maintenance-Transport Equipment	0	66,000	**66,000**	0	166,000	**166,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000023	**0**	**1,230,567**	**1,230,567**	**0**	**3,385,927**	**3,385,927**
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	105,380	**105,380**	0	170,380	**170,380**
221017 Membership dues and Subscription fees.	0	159,107	**159,107**	0	239,107	**239,107**
222001 Information and Communication Technology Services.	0	57,092	**57,092**	0	177,092	**177,092**
222002 Postage and Courier	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	56,640	**56,640**	0	56,640	**56,640**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Microfinance Regulation						
Key Service Area 000039 Policies, Regulations and Standards						
223003 Rent-Produced Assets-to private entities	0	761,132	**761,132**	0	761,132	**761,132**
223005 Electricity	0	48,000	**48,000**	0	58,000	**58,000**
227001 Travel inland	0	395,000	**395,000**	0	945,000	**945,000**
Total Cost of Key Service Area 000039	**0**	**1,595,351**	**1,595,351**	**0**	**2,420,351**	**2,420,351**
Key Service Area 190003 Licensing and Compliance						
211101 General Staff Salaries	750,000	0	**750,000**	831,172	0	**831,172**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	285,000	**285,000**	0	450,000	**450,000**
221001 Advertising and Public Relations	0	300,000	**300,000**	0	275,000	**275,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	10,480	**10,480**	0	10,480	**10,480**
221008 Information and Communication Technology Supplies.	0	60,650	**60,650**	0	100,650	**100,650**
221009 Welfare and Entertainment	0	284,759	**284,759**	0	494,759	**494,759**
221011 Printing, Stationery, Photocopying and Binding	0	64,000	**64,000**	0	144,000	**144,000**
223004 Guard and Security services	0	57,144	**57,144**	0	57,144	**57,144**
227001 Travel inland	0	1,042,339	**1,042,339**	0	1,095,179	**1,095,179**
227004 Fuel, Lubricants and Oils	0	519,710	**519,710**	0	1,616,510	**1,616,510**
Total Cost of Key Service Area 190003	**750,000**	**2,624,082**	**3,374,082**	**831,172**	**4,643,722**	**5,474,894**
Total Cost for Department 003	**750,000**	**5,450,000**	**6,200,000**	**831,172**	**10,450,000**	**11,281,172**
Total Excluding Arrears	**750,000**	**5,450,000**	**6,200,000**	**831,172**	**10,450,000**	**11,281,172**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**1,839,498,655**	**0**	**1,839,498,655**	**1,871,622,438**	**0**	**1,871,622,438**
Total Excluding Arrears	**1,839,498,655**	**0**	**1,839,498,655**	**1,871,622,438**	**0**	**1,871,622,438**
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Procurement Policy and Management						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	120,000	**120,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
225101 Consultancy Services	0	500,000	**500,000**	0	450,000	**450,000**
227001 Travel inland	0	200,000	**200,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000007	**0**	**1,120,000**	**1,120,000**	**0**	**1,120,000**	**1,120,000**
Total Cost for Department 007	**0**	**1,120,000**	**1,120,000**	**0**	**1,120,000**	**1,120,000**
Total Excluding Arrears	**0**	**1,120,000**	**1,120,000**	**0**	**1,120,000**	**1,120,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**1,120,000**	**0**	**1,120,000**	**1,120,000**	**0**	**1,120,000**
Total Excluding Arrears	**1,120,000**	**0**	**1,120,000**	**1,120,000**	**0**	**1,120,000**
Programme 08 Sustainable Energy Development						
Vote Function 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 240012 Transmission Network Development and rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	420,000	**420,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	80,000	**80,000**
224011 Research Expenses	0	500,000	**500,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Development Assistance and Regional Cooperation						
Total Cost of Key Service Area 240012	**0**	**890,000**	**890,000**	**0**	**800,000**	**800,000**
Total Cost for Department 003	**0**	**890,000**	**890,000**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**890,000**	**890,000**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**890,000**	**0**	**890,000**	**800,000**	**0**	**800,000**
Total Excluding Arrears	**890,000**	**0**	**890,000**	**800,000**	**0**	**800,000**
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	**550,000**	0	550,000	**550,000**
221002 Workshops, Meetings and Seminars	0	360,000	**360,000**	0	0	**0**
224011 Research Expenses	0	600,000	**600,000**	0	550,000	**550,000**
227001 Travel inland	0	600,000	**600,000**	0	600,000	**600,000**
Total Cost of Key Service Area 000039	**0**	**2,110,000**	**2,110,000**	**0**	**1,700,000**	**1,700,000**
Total Cost for Department 002	**0**	**2,110,000**	**2,110,000**	**0**	**1,700,000**	**1,700,000**
Total Excluding Arrears	**0**	**2,110,000**	**2,110,000**	**0**	**1,700,000**	**1,700,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**2,110,000**	**0**	**2,110,000**	**1,700,000**	**0**	**1,700,000**
Total Excluding Arrears	**2,110,000**	**0**	**2,110,000**	**1,700,000**	**0**	**1,700,000**
Programme 16 Governance and Security						
Vote Function 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Forensic and Risk Management						
Key Service Area 460144 Forensic and risk services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	680,000	**680,000**	0	480,198	**480,198**
221003 Staff Training	0	220,000	**220,000**	0	720,000	**720,000**
221016 Systems Recurrent costs	0	0	**0**	0	420,000	**420,000**
224011 Research Expenses	0	645,000	**645,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	75,198	**75,198**	0	0	**0**
Total Cost of Key Service Area 460144	**0**	**1,620,198**	**1,620,198**	**0**	**1,620,198**	**1,620,198**
Total Cost for Department 001	**0**	**1,620,198**	**1,620,198**	**0**	**1,620,198**	**1,620,198**
Total Excluding Arrears	**0**	**1,620,198**	**1,620,198**	**0**	**1,620,198**	**1,620,198**
Department 002 Information and communications Technology and Performance audit						
Key Service Area 000019 ICT Services						
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000019	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 003 Internal Audit Management						
Key Service Area 560022 Internal Audit and Policy management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	15,000	**15,000**
221003 Staff Training	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	38,000	**38,000**
221016 Systems Recurrent costs	0	18,000	**18,000**	0	0	**0**
225101 Consultancy Services	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	24,000	**24,000**	0	34,000	**34,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 560022	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**1,920,198**	**0**	**1,920,198**	**1,920,198**	**0**	**1,920,198**
Total Excluding Arrears	**1,920,198**	**0**	**1,920,198**	**1,920,198**	**0**	**1,920,198**
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Financial Management Services						
Key Service Area 000061 Management of Government Accounts						
221016 Systems Recurrent costs	0	420,000	**420,000**	0	420,000	**420,000**
Total Cost of Key Service Area 000061	**0**	**420,000**	**420,000**	**0**	**420,000**	**420,000**
Total Cost for Department 001	**0**	**420,000**	**420,000**	**0**	**420,000**	**420,000**
Total Excluding Arrears	**0**	**420,000**	**420,000**	**0**	**420,000**	**420,000**
Department 002 Public Sector Accounts						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	220,000	**220,000**	0	220,000	**220,000**
227001 Travel inland	0	140,000	**140,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	140,000	**140,000**	0	140,000	**140,000**
Total Cost of Key Service Area 560010	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Cost for Department 002	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Department 003 Treasury Inspectorate and Policy						
Key Service Area 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	300,000	**300,000**	0	300,000	**300,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Treasury Inspectorate and Policy						
Total Cost of Key Service Area 560010	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 003	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**1,520,000**	**0**	**1,520,000**	**1,520,000**	**0**	**1,520,000**
Total Excluding Arrears	**1,520,000**	**0**	**1,520,000**	**1,520,000**	**0**	**1,520,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Budget Preparation, Execution and Monitoring						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Budget Policy and Evaluation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	506,510	**506,510**	0	706,510	**706,510**
221002 Workshops, Meetings and Seminars	0	3,900,000	**3,900,000**	0	4,700,000	**4,700,000**
221003 Staff Training	0	300,000	**300,000**	0	400,000	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	52,000	**52,000**	0	52,000	**52,000**
224011 Research Expenses	0	830,000	**830,000**	0	830,000	**830,000**
227001 Travel inland	0	126,393	**126,393**	0	226,393	**226,393**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	400,000	**400,000**
Total Cost of Key Service Area 000039	**0**	**5,814,903**	**5,814,903**	**0**	**7,314,903**	**7,314,903**
Key Service Area 560013 Budget execution and implementation						
211101 General Staff Salaries	312,346	0	**312,346**	658,980	0	**658,980**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	420,000	**420,000**	0	420,000	**420,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	700,000	**700,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Budget Policy and Evaluation						
Key Service Area 560013 Budget execution and implementation						
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	21,600	**21,600**	0	21,600	**21,600**
221008 Information and Communication Technology Supplies.	0	76,000	**76,000**	0	76,000	**76,000**
221011 Printing, Stationery, Photocopying and Binding	0	164,000	**164,000**	0	164,000	**164,000**
221016 Systems Recurrent costs	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
225101 Consultancy Services	0	4,200,000	**4,200,000**	0	4,200,000	**4,200,000**
227001 Travel inland	0	127,686	**127,686**	0	127,686	**127,686**
Total Cost of Key Service Area 560013	**312,346**	**7,509,286**	**7,821,632**	**658,980**	**8,509,286**	**9,168,266**
Key Service Area 560018 Coordination of the Budget Cycle						
221002 Workshops, Meetings and Seminars	0	6,996,490	**6,996,490**	0	7,396,490	**7,396,490**
221009 Welfare and Entertainment	0	261,118	**261,118**	0	361,118	**361,118**
221011 Printing, Stationery, Photocopying and Binding	0	309,850	**309,850**	0	309,850	**309,850**
221016 Systems Recurrent costs	0	2,050,000	**2,050,000**	0	2,050,000	**2,050,000**
225101 Consultancy Services	0	3,216,452	**3,216,452**	0	3,166,452	**3,166,452**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	410,000	**410,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560018	**0**	**13,253,910**	**13,253,910**	**0**	**13,753,910**	**13,753,910**
Key Service Area 560073 BMAU Services						
263402 Transfer to Other Government Units	0	5,982,827	**5,982,827**	0	6,062,827	**6,062,827**
o/w BMAU Operations	0	1,228,732	**1,228,732**	0	1,282,840	**1,282,840**
o/w Gratuity	0	0	**0**	0	876,875	**876,875**
o/w NSSF	0	0	**0**	0	315,614	**315,614**
o/w Salaries, NSSF and Gratuity	0	4,754,095	**4,754,095**	0	0	**0**
o/w Staff Salaries	0	0	**0**	0	3,587,498	**3,587,498**
Total Cost of Key Service Area 560073	**0**	**5,982,827**	**5,982,827**	**0**	**6,062,827**	**6,062,827**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**312,346**	**32,560,926**	**32,873,272**	**658,980**	**35,640,926**	**36,299,906**
Total Excluding Arrears	**312,346**	**32,560,926**	**32,873,272**	**658,980**	**35,640,926**	**36,299,906**
Department 002 Infrastructure and Social Services						
Key Service Area 560018 Coordination of the Budget Cycle						
211101 General Staff Salaries	458,347	0	**458,347**	851,611	0	**851,611**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	246,865	**246,865**	0	246,865	**246,865**
221003 Staff Training	0	500,000	**500,000**	0	600,000	**600,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	700,000	**700,000**	0	700,000	**700,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
224011 Research Expenses	0	472,135	**472,135**	0	472,135	**472,135**
225101 Consultancy Services	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	578,000	**578,000**	0	578,000	**578,000**
227004 Fuel, Lubricants and Oils	0	368,000	**368,000**	0	368,000	**368,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560018	**458,347**	**3,285,000**	**3,743,347**	**851,611**	**3,385,000**	**4,236,611**
Key Service Area 560032 Economic and Social Infrastructure Monitoring						
263402 Transfer to Other Government Units	0	3,413,000	**3,413,000**	0	3,413,000	**3,413,000**
o/w o/w Gratuity	0	162,500	**162,500**	0	0	**0**
o/w O/W Gratuity	0	0	**0**	0	162,500	**162,500**
o/w o/w Monitoring Infrastructure Projects	0	660,000	**660,000**	0	0	**0**
o/w O/W Monitoring of Rural Infrastructure Projects	0	0	**0**	0	660,000	**660,000**
o/w o/w Operations	0	1,170,200	**1,170,200**	0	0	**0**
o/w O/W Operations	0	0	**0**	0	1,170,200	**1,170,200**
o/w o/w Salaries	0	650,000	**650,000**	0	0	**0**
o/w O/W Salaries	0	0	**0**	0	650,000	**650,000**
o/w o/w Social Security Contributions	0	97,500	**97,500**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Infrastructure and Social Services						
Key Service Area 560032 Economic and Social Infrastructure Monitoring						
263402 Transfer to Other Government Units	0	3,413,000	**3,413,000**	0	3,413,000	**3,413,000**
o/w O/W Social Security Contributions	0	0	**0**	0	97,500	**97,500**
o/w o/w Support supervision of social service programs	0	672,800	**672,800**	0	0	**0**
o/w O/W Support Supervision of Social Service Programs	0	0	**0**	0	672,800	**672,800**
Total Cost of Key Service Area 560032	**0**	**3,413,000**	**3,413,000**	**0**	**3,413,000**	**3,413,000**
Key Service Area 560074 Economic Policy and strategies Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	**450,000**	0	650,000	**650,000**
221002 Workshops, Meetings and Seminars	0	401,692	**401,692**	0	601,692	**601,692**
221003 Staff Training	0	524,000	**524,000**	0	524,000	**524,000**
221009 Welfare and Entertainment	0	450,000	**450,000**	0	650,000	**650,000**
224011 Research Expenses	0	515,000	**515,000**	0	615,000	**615,000**
227001 Travel inland	0	500,000	**500,000**	0	700,000	**700,000**
227004 Fuel, Lubricants and Oils	0	196,000	**196,000**	0	196,000	**196,000**
Total Cost of Key Service Area 560074	**0**	**3,036,692**	**3,036,692**	**0**	**3,936,692**	**3,936,692**
Total Cost for Department 002	**458,347**	**9,734,692**	**10,193,039**	**851,611**	**10,734,692**	**11,586,303**
Total Excluding Arrears	**458,347**	**9,734,692**	**10,193,039**	**851,611**	**10,734,692**	**11,586,303**
Department 003 Projects Analysis and PPPs						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	**255,000**	0	255,000	**255,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	22,000	**22,000**
227001 Travel inland	0	220,000	**220,000**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	238,700	**238,700**	0	238,700	**238,700**
Total Cost of Key Service Area 000015	**0**	**735,700**	**735,700**	**0**	**735,700**	**735,700**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Projects Analysis and PPPs						
Key Service Area 560020 Implementing the PIM Framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	390,000	**390,000**	0	390,000	**390,000**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	300,000	**300,000**
221003 Staff Training	0	580,000	**580,000**	0	880,000	**880,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	79,000	**79,000**	0	79,000	**79,000**
221011 Printing, Stationery, Photocopying and Binding	0	73,000	**73,000**	0	73,000	**73,000**
221016 Systems Recurrent costs	0	2,750,000	**2,750,000**	0	2,750,000	**2,750,000**
221017 Membership dues and Subscription fees.	0	65,000	**65,000**	0	65,000	**65,000**
222001 Information and Communication Technology Services.	0	137,000	**137,000**	0	137,000	**137,000**
224011 Research Expenses	0	500,000	**500,000**	0	700,000	**700,000**
225101 Consultancy Services	0	900,000	**900,000**	0	900,000	**900,000**
227001 Travel inland	0	273,000	**273,000**	0	273,000	**273,000**
227004 Fuel, Lubricants and Oils	0	127,000	**127,000**	0	127,000	**127,000**
228002 Maintenance-Transport Equipment	0	57,000	**57,000**	0	57,000	**57,000**
Total Cost of Key Service Area 560020	**0**	**6,281,000**	**6,281,000**	**0**	**6,781,000**	**6,781,000**
Key Service Area 560029 PPP Unit services						
263402 Transfer to Other Government Units	0	4,374,000	**4,374,000**	0	4,374,000	**4,374,000**
o/w Transfer to PPP Unit	0	4,374,000	**4,374,000**	0	4,374,000	**4,374,000**
Total Cost of Key Service Area 560029	**0**	**4,374,000**	**4,374,000**	**0**	**4,374,000**	**4,374,000**
Key Service Area 560031 Project Preparation and appraisal						
211101 General Staff Salaries	244,788	0	**244,788**	348,619	0	**348,619**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,000	**335,000**	0	335,000	**335,000**
211107 Boards, Committees and Council Allowances	0	330,000	**330,000**	0	430,000	**430,000**
221003 Staff Training	0	785,212	**785,212**	0	885,212	**885,212**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Projects Analysis and PPPs						
Key Service Area 560031 Project Preparation and appraisal						
221007 Books, Periodicals & Newspapers	0	31,000	**31,000**	0	31,000	**31,000**
221009 Welfare and Entertainment	0	125,000	**125,000**	0	125,000	**125,000**
221011 Printing, Stationery, Photocopying and Binding	0	76,500	**76,500**	0	76,500	**76,500**
221012 Small Office Equipment	0	34,000	**34,000**	0	34,000	**34,000**
221016 Systems Recurrent costs	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
222001 Information and Communication Technology Services.	0	23,000	**23,000**	0	23,000	**23,000**
225101 Consultancy Services	0	544,788	**544,788**	0	644,788	**644,788**
227001 Travel inland	0	153,000	**153,000**	0	253,000	**253,000**
227004 Fuel, Lubricants and Oils	0	87,423	**87,423**	0	117,423	**117,423**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	130,000	**130,000**
Total Cost of Key Service Area 560031	**244,788**	**4,084,923**	**4,329,711**	**348,619**	**4,584,923**	**4,933,542**
Total Cost for Department 003	**244,788**	**15,475,623**	**15,720,411**	**348,619**	**16,475,623**	**16,824,242**
Total Excluding Arrears	**244,788**	**15,475,623**	**15,720,411**	**348,619**	**16,475,623**	**16,824,242**
Department 004 Public Administration						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	192,121	0	**192,121**	486,978	0	**486,978**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	332,205	**332,205**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	10,005	**10,005**	0	20,000	**20,000**
221003 Staff Training	0	314,590	**314,590**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	102,000	**102,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	200,000	**200,000**
221016 Systems Recurrent costs	0	380,000	**380,000**	0	418,800	**418,800**
224011 Research Expenses	0	315,000	**315,000**	0	350,000	**350,000**
227001 Travel inland	0	120,000	**120,000**	0	150,000	**150,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Public Administration						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	15,000	**15,000**
Total Cost of Key Service Area 560016	**192,121**	**1,803,800**	**1,995,921**	**486,978**	**2,303,800**	**2,790,778**
Key Service Area 560018 Coordination of the Budget Cycle						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,377	**100,377**
221003 Staff Training	0	410,000	**410,000**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	0	**0**	0	170,000	**170,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,000	**7,000**
221016 Systems Recurrent costs	0	485,000	**485,000**	0	500,000	**500,000**
224011 Research Expenses	0	415,000	**415,000**	0	450,000	**450,000**
227001 Travel inland	0	184,352	**184,352**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,000	**7,000**
228002 Maintenance-Transport Equipment	0	35,000	**35,000**	0	35,000	**35,000**
Total Cost of Key Service Area 560018	**0**	**1,669,352**	**1,669,352**	**0**	**2,169,377**	**2,169,377**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,025	**250,025**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	100,000	**100,000**
221003 Staff Training	0	300,000	**300,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	50,000	**50,000**
224011 Research Expenses	0	600,000	**600,000**	0	450,000	**450,000**
225101 Consultancy Services	0	0	**0**	0	1,500,000	**1,500,000**
227002 Travel abroad	0	0	**0**	0	1,000,000	**1,000,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Public Administration						
Total Cost of Key Service Area 560092	**0**	**1,500,025**	**1,500,025**	**0**	**3,500,000**	**3,500,000**
Total Cost for Department 004	**192,121**	**4,973,177**	**5,165,298**	**486,978**	**7,973,177**	**8,460,155**
Total Excluding Arrears	**192,121**	**4,973,177**	**5,165,298**	**486,978**	**7,973,177**	**8,460,155**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 000083 Uganda PIMPLUS Program for Results						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	679,160	**679,160**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	2,614,767	**2,614,767**	0	0	**0**
221003 Staff Training	0	2,139,355	**2,139,355**	0	0	**0**
225101 Consultancy Services	0	27,166,407	**27,166,407**	0	0	**0**
227001 Travel inland	0	1,358,320	**1,358,320**	0	0	**0**
Total Cost of Key Service Area 000083	**0**	**33,958,009**	**33,958,009**	**0**	**0**	**0**
Key Service Area 560018 Coordination of the Budget Cycle						
211102 Contract Staff Salaries	1,099,552	0	**1,099,552**	0	0	**0**
211104 Employee Gratuity	164,933	0	**164,933**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,600	0	**129,600**	0	0	**0**
212101 Social Security Contributions	109,955	0	**109,955**	0	0	**0**
221001 Advertising and Public Relations	66,500	0	**66,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	1,253,820	0	**1,253,820**	0	0	**0**
221003 Staff Training	1,147,712	0	**1,147,712**	0	0	**0**
225101 Consultancy Services	655,933	0	**655,933**	0	0	**0**
227001 Travel inland	1,328,040	0	**1,328,040**	0	0	**0**
Total Cost of Key Service Area 560018	**5,956,045**	**0**	**5,956,045**	**0**	**0**	**0**
Key Service Area 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211102 Contract Staff Salaries	3,308,959	0	**3,308,959**	0	0	**0**
211104 Employee Gratuity	437,844	0	**437,844**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,460	0	**826,460**	0	0	**0**
212101 Social Security Contributions	330,896	0	**330,896**	0	0	**0**
221001 Advertising and Public Relations	397,400	0	**397,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	5,936,495	0	**5,936,495**	0	0	**0**
221003 Staff Training	1,100,830	0	**1,100,830**	0	0	**0**
221008 Information and Communication Technology Supplies.	5,500	0	**5,500**	0	0	**0**
221009 Welfare and Entertainment	109,780	0	**109,780**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	519,000	0	**519,000**	0	0	**0**
221012 Small Office Equipment	2,000	0	**2,000**	0	0	**0**
221016 Systems Recurrent costs	5,800,000	0	**5,800,000**	0	0	**0**
222001 Information and Communication Technology Services.	83,750	0	**83,750**	0	0	**0**
225101 Consultancy Services	30,743,730	0	**30,743,730**	0	0	**0**
227001 Travel inland	11,891,908	0	**11,891,908**	0	0	**0**
227004 Fuel, Lubricants and Oils	1,383,500	0	**1,383,500**	0	0	**0**
228002 Maintenance-Transport Equipment	403,949	0	**403,949**	0	0	**0**
312212 Light Vehicles - Acquisition	1,200,000	0	**1,200,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	6,538,000	0	**6,538,000**	0	0	**0**
Total Cost of Key Service Area 560021	**71,020,000**	**0**	71,020,000	**0**	**0**	**0**
Key Service Area 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	831,600	0	**831,600**	0	0	**0**
211104 Employee Gratuity	124,740	0	**124,740**	0	0	**0**
212101 Social Security Contributions	83,160	0	**83,160**	0	0	**0**
221003 Staff Training	1,029,854	0	**1,029,854**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
221008 Information and Communication Technology Supplies.	206,608	0	**206,608**	0	0	**0**
225101 Consultancy Services	3,088,564	0	**3,088,564**	0	0	**0**
227001 Travel inland	236,800	0	**236,800**	0	0	**0**
Total Cost of Key Service Area 560024	**5,601,326**	**0**	**5,601,326**	**0**	**0**	**0**
Total Cost for Project 1521	**82,577,371**	**33,958,009**	**116,535,380**	**0**	**0**	**0**
Total Excluding Arrears	**82,577,371**	**33,958,009**	**116,535,380**	**0**	**0**	**0**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 000083 Uganda PIMPLUS Program for Results						
211102 Contract Staff Salaries	0	0	**0**	2,147,777	0	**2,147,777**
211104 Employee Gratuity	0	0	**0**	332,040	0	**332,040**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	655,860	0	**655,860**
212101 Social Security Contributions	0	0	**0**	204,905	0	**204,905**
221001 Advertising and Public Relations	0	0	**0**	466,400	0	**466,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	10,789,582	0	**10,789,582**
221003 Staff Training	0	0	**0**	11,296,442	0	**11,296,442**
221008 Information and Communication Technology Supplies.	0	0	**0**	5,500	0	**5,500**
221009 Welfare and Entertainment	0	0	**0**	49,000	0	**49,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	344,000	0	**344,000**
222001 Information and Communication Technology Services.	0	0	**0**	48,400	0	**48,400**
225101 Consultancy Services	0	0	**0**	56,253,897	1,054,559	**57,308,456**
227001 Travel inland	0	0	**0**	5,279,050	0	**5,279,050**
227004 Fuel, Lubricants and Oils	0	0	**0**	500,051	0	**500,051**
312212 Light Vehicles - Acquisition	0	0	**0**	580,000	0	**580,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 000083 Uganda PIMPLUS Program for Results						
312221 Light ICT hardware - Acquisition	0	0	**0**	512,500	0	**512,500**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	1,652,000	0	**1,652,000**
312423 Computer Software - Acquisition	0	0	**0**	1,200,000	0	**1,200,000**
Total Cost of Key Service Area 000083	**0**	**0**	**0**	**92,317,403**	**1,054,559**	**93,371,962**
Key Service Area 560018 Coordination of the Budget Cycle						
211102 Contract Staff Salaries	0	0	**0**	2,018,991	0	**2,018,991**
211104 Employee Gratuity	0	0	**0**	302,849	0	**302,849**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	129,600	0	**129,600**
212101 Social Security Contributions	0	0	**0**	201,899	0	**201,899**
221002 Workshops, Meetings and Seminars	0	0	**0**	3,353,770	0	**3,353,770**
221003 Staff Training	0	0	**0**	1,616,790	0	**1,616,790**
225101 Consultancy Services	0	0	**0**	3,112,520	0	**3,112,520**
227001 Travel inland	0	0	**0**	1,853,581	0	**1,853,581**
Total Cost of Key Service Area 560018	**0**	**0**	**0**	**12,590,000**	**0**	**12,590,000**
Key Service Area 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211102 Contract Staff Salaries	0	0	**0**	2,903,917	0	**2,903,917**
211104 Employee Gratuity	0	0	**0**	435,588	0	**435,588**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	1,297,460	0	**1,297,460**
212101 Social Security Contributions	0	0	**0**	290,392	0	**290,392**
221001 Advertising and Public Relations	0	0	**0**	497,400	0	**497,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	10,223,339	0	**10,223,339**
221003 Staff Training	0	0	**0**	2,174,900	0	**2,174,900**
221008 Information and Communication Technology Supplies.	0	0	**0**	5,500	0	**5,500**
221009 Welfare and Entertainment	0	0	**0**	159,780	0	**159,780**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	997,000	0	**997,000**
221012 Small Office Equipment	0	0	**0**	2,000	0	**2,000**
221016 Systems Recurrent costs	0	0	**0**	6,432,854	0	**6,432,854**
222001 Information and Communication Technology Services.	0	0	**0**	44,400	0	**44,400**
225101 Consultancy Services	0	0	**0**	15,443,609	0	**15,443,609**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	7,810,000	0	**7,810,000**
227001 Travel inland	0	0	**0**	15,991,795	0	**15,991,795**
227002 Travel abroad	0	0	**0**	908,000	0	**908,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	2,921,119	0	**2,921,119**
228002 Maintenance-Transport Equipment	0	0	**0**	593,949	0	**593,949**
312212 Light Vehicles - Acquisition	0	0	**0**	287,000	0	**287,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,600,000	0	**1,600,000**
Total Cost of Key Service Area 560021	**0**	**0**	**0**	**71,020,000**	**0**	**71,020,000**
Key Service Area 560024 Management of ICT systems and infrastructure						
221002 Workshops, Meetings and Seminars	0	0	**0**	1,982,608	0	**1,982,608**
221003 Staff Training	0	0	**0**	1,662,800	0	**1,662,800**
225101 Consultancy Services	0	0	**0**	1,827,664	0	**1,827,664**
227001 Travel inland	0	0	**0**	716,928	0	**716,928**
Total Cost of Key Service Area 560024	**0**	**0**	**0**	**6,190,000**	**0**	**6,190,000**
Total Cost for Project 2009	**0**	**0**	**0**	**182,117,403**	**1,054,559**	**183,171,962**
Total Excluding Arrears	**0**	**0**	**0**	**182,117,403**	**1,054,559**	**183,171,962**
Total for Vote Function 01	**146,529,392**	**33,958,009**	**180,487,400**	**255,288,009**	**1,054,559**	**256,342,568**
Total Excluding Arrears	**146,529,392**	**33,958,009**	**180,487,400**	**255,288,009**	**1,054,559**	**256,342,568**
Vote Function 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cash Policy and Management						
Key Service Area 560012 Cash Policy and Coordination						
211101 General Staff Salaries	242,048	0	**242,048**	371,421	0	**371,421**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	**380,000**	0	380,000	**380,000**
221002 Workshops, Meetings and Seminars	0	54,000	**54,000**	0	142,000	**142,000**
221003 Staff Training	0	508,000	**508,000**	0	508,000	**508,000**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	48,000	**48,000**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	72,000	**72,000**	0	72,000	**72,000**
221011 Printing, Stationery, Photocopying and Binding	0	82,000	**82,000**	0	102,000	**102,000**
221012 Small Office Equipment	0	28,000	**28,000**	0	28,000	**28,000**
221016 Systems Recurrent costs	0	285,000	**285,000**	0	785,000	**785,000**
224011 Research Expenses	0	480,000	**480,000**	0	690,000	**690,000**
227001 Travel inland	0	270,000	**270,000**	0	98,000	**98,000**
227004 Fuel, Lubricants and Oils	0	148,000	**148,000**	0	308,000	**308,000**
228002 Maintenance-Transport Equipment	0	46,000	**46,000**	0	66,000	**66,000**
Total Cost of Key Service Area 560012	**242,048**	**2,408,000**	**2,650,048**	**371,421**	**3,234,000**	**3,605,421**
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,000	**330,000**	0	330,000	**330,000**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	120,000	**120,000**
221003 Staff Training	0	720,000	**720,000**	0	520,000	**520,000**
221016 Systems Recurrent costs	0	880,000	**880,000**	0	1,180,000	**1,180,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	8,000	**8,000**
224011 Research Expenses	0	270,000	**270,000**	0	670,000	**670,000**
227001 Travel inland	0	61,829	**61,829**	0	217,829	**217,829**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cash Policy and Management						
Key Service Area 560019 Data Management and Dissemination						
227004 Fuel, Lubricants and Oils	0	162,000	**162,000**	0	180,000	**180,000**
Total Cost of Key Service Area 560019	**0**	**2,551,829**	**2,551,829**	**0**	**3,325,829**	**3,325,829**
Total Cost for Department 001	**242,048**	**4,959,829**	**5,201,877**	**371,421**	**6,559,829**	**6,931,250**
Total Excluding Arrears	**242,048**	**4,959,829**	**5,201,877**	**371,421**	**6,559,829**	**6,931,250**
Department 002 Debt Policy and Management						
Key Service Area 560015 Coordination of Climate Change Financing						
263402 Transfer to Other Government Units	0	0	**0**	0	7,200,000	**7,200,000**
o/w Transfer to other Government Units	0	0	**0**	0	7,200,000	**7,200,000**
Total Cost of Key Service Area 560015	**0**	**0**	**0**	**0**	**7,200,000**	**7,200,000**
Key Service Area 560024 Management of ICT systems and infrastructure						
221003 Staff Training	0	0	**0**	0	270,000	**270,000**
221016 Systems Recurrent costs	0	0	**0**	0	1,930,000	**1,930,000**
282303 Transfers to Other Private Entities	0	0	**0**	0	5,000,000	**5,000,000**
o/w Seed Capital for Okusevinga	0	0	**0**	0	5,000,000	**5,000,000**
Total Cost of Key Service Area 560024	**0**	**0**	**0**	**0**	**7,200,000**	**7,200,000**
Key Service Area 560075 Debt Policy and Coordination						
211101 General Staff Salaries	224,141	0	**224,141**	347,005	0	**347,005**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	571,000	**571,000**	0	571,000	**571,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	290,000	**290,000**	0	340,000	**340,000**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	34,000	**34,000**	0	34,000	**34,000**
221016 Systems Recurrent costs	0	412,085	**412,085**	0	412,085	**412,085**
225101 Consultancy Services	0	600,000	**600,000**	0	600,000	**600,000**
225204 Monitoring and Supervision of capital work	0	1,700,000	**1,700,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	500,000	**500,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Debt Policy and Management						
Key Service Area 560075 Debt Policy and Coordination						
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	400,000	**400,000**
Total Cost of Key Service Area 560075	**224,141**	**4,219,085**	**4,443,226**	**347,005**	**2,969,085**	**3,316,090**
Key Service Area 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	580,000	**580,000**	0	580,000	**580,000**
221001 Advertising and Public Relations	0	280,000	**280,000**	0	580,000	**580,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	350,000	**350,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	32,000	**32,000**	0	32,000	**32,000**
224011 Research Expenses	0	870,000	**870,000**	0	870,000	**870,000**
225101 Consultancy Services	0	499,000	**499,000**	0	499,000	**499,000**
227001 Travel inland	0	450,000	**450,000**	0	450,000	**450,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 560076	**0**	**3,191,000**	**3,191,000**	**0**	**3,741,000**	**3,741,000**
Total Cost for Department 002	**224,141**	**7,410,085**	**7,634,226**	**347,005**	**21,110,085**	**21,457,090**
Total Excluding Arrears	**224,141**	**7,410,085**	**7,634,226**	**347,005**	**21,110,085**	**21,457,090**
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 440014 Advocacy and networking						
263402 Transfer to Other Government Units	0	0	**0**	0	1,545,000	**1,545,000**
o/w Books periodicals and Newspapers	0	0	**0**	0	15,600	**15,600**
o/w Fuel lubricants and oils	0	0	**0**	0	65,000	**65,000**
o/w gratuity	0	0	**0**	0	68,825	**68,825**
o/w Maintenance of machinery other than transport equipment	0	0	**0**	0	34,000	**34,000**
o/w Maintenance transport equipment	0	0	**0**	0	27,500	**27,500**
o/w Printing stationery photocopy	0	0	**0**	0	79,000	**79,000**
o/w salaries	0	0	**0**	0	813,902	**813,902**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 440014 Advocacy and networking						
263402 Transfer to Other Government Units	0	0	**0**	0	1,545,000	**1,545,000**
o/w social security 10%	0	0	**0**	0	82,390	**82,390**
o/w Staff Training	0	0	**0**	0	80,000	**80,000**
o/w Travel abroad	0	0	**0**	0	95,000	**95,000**
o/w Travel inland	0	0	**0**	0	64,783	**64,783**
o/w Welfare and entertainment	0	0	**0**	0	64,000	**64,000**
o/w Workshops meetings and seminars	0	0	**0**	0	55,000	**55,000**
Total Cost of Key Service Area 440014	**0**	**0**	**0**	**0**	**1,545,000**	**1,545,000**
Key Service Area 560015 Coordination of Climate Change Financing						
263402 Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	0	**0**
o/w Salaries	0	48,000	**48,000**	0	0	**0**
o/w Support to Climate Finance Unit	0	2,952,000	**2,952,000**	0	0	**0**
Total Cost of Key Service Area 560015	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**
Key Service Area 560017 Coordination of Regional Cooperation						
211101 General Staff Salaries	244,759	0	**244,759**	458,347	0	**458,347**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	130,000	**130,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	200,000	**200,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	120,000	**120,000**
225101 Consultancy Services	0	200,000	**200,000**	0	80,000	**80,000**
227001 Travel inland	0	200,000	**200,000**	0	1,090,000	**1,090,000**
Total Cost of Key Service Area 560017	**244,759**	**900,000**	**1,144,759**	**458,347**	**1,500,000**	**1,958,347**
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	520,000	**520,000**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	0	**0**
221003 Staff Training	0	370,000	**370,000**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	600,000	**600,000**	0	349,998	**349,998**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	460,002	**460,002**
Total Cost of Key Service Area 560019	**0**	**1,800,000**	**1,800,000**	**0**	**1,480,000**	**1,480,000**
Key Service Area 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	**450,000**	0	880,000	**880,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	280,000	**280,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	80,000	**80,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	0	**0**
222002 Postage and Courier	0	20,000	**20,000**	0	20,000	**20,000**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	250,000	**250,000**	0	700,000	**700,000**
227004 Fuel, Lubricants and Oils	0	170,000	**170,000**	0	600,000	**600,000**
228002 Maintenance-Transport Equipment	0	88,062	**88,062**	0	88,062	**88,062**
Total Cost of Key Service Area 560076	**0**	**1,858,062**	**1,858,062**	**0**	**2,578,062**	**2,578,062**
Total Cost for Department 003	**244,759**	**7,558,062**	**7,802,821**	**458,347**	**7,103,062**	**7,561,409**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**244,759**	**7,558,062**	**7,802,821**	**458,347**	**7,103,062**	**7,561,409**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1208 Support to National Authorising Officer						
Key Service Area 560076 Debt Financing Mobilization						
211102 Contract Staff Salaries	593,000	0	**593,000**	0	0	**0**
212101 Social Security Contributions	59,300	0	**59,300**	0	0	**0**
221009 Welfare and Entertainment	24,047	0	**24,047**	0	0	**0**
Total Cost of Key Service Area 560076	**676,347**	**0**	**676,347**	**0**	**0**	**0**
Total Cost for Project 1208	**676,347**	**0**	**676,347**	**0**	**0**	**0**
Total Excluding Arrears	**676,347**	**0**	**676,347**	**0**	**0**	**0**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
221001 Advertising and Public Relations	291,466	0	**291,466**	0	0	**0**
221002 Workshops, Meetings and Seminars	128,440	0	**128,440**	0	0	**0**
221003 Staff Training	953,612	0	**953,612**	0	0	**0**
221008 Information and Communication Technology Supplies.	298,000	0	**298,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	120,000	0	**120,000**	0	0	**0**
225101 Consultancy Services	1,660,000	0	**1,660,000**	0	0	**0**
227001 Travel inland	105,000	0	**105,000**	0	0	**0**
Total Cost of Key Service Area 560024	**3,556,518**	**0**	**3,556,518**	**0**	**0**	**0**
Total Cost for Project 1521	**3,556,518**	**0**	**3,556,518**	**0**	**0**	**0**
Total Excluding Arrears	**3,556,518**	**0**	**3,556,518**	**0**	**0**	**0**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 560024 Management of ICT systems and infrastructure						
221002 Workshops, Meetings and Seminars	0	0	**0**	128,440	0	**128,440**
221003 Staff Training	0	0	**0**	1,187,782	0	**1,187,782**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 560024 Management of ICT systems and infrastructure						
221008 Information and Communication Technology Supplies.	0	0	**0**	298,000	0	**298,000**
225101 Consultancy Services	0	0	**0**	4,940,400	0	**4,940,400**
227001 Travel inland	0	0	**0**	95,378	0	**95,378**
Total Cost of Key Service Area 560024	**0**	**0**	**0**	**6,650,000**	**0**	**6,650,000**
Total Cost for Project 2009	**0**	**0**	**0**	**6,650,000**	**0**	**6,650,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,650,000**	**0**	**6,650,000**
Total for Vote Function 02	**24,871,788**	**0**	**24,871,788**	**42,599,749**	**0**	**42,599,749**
Total Excluding Arrears	**24,871,788**	**0**	**24,871,788**	**42,599,749**	**0**	**42,599,749**
Vote Function 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190014 Policy Advisory, Information and Communication						
211101 General Staff Salaries	225,675	0	**225,675**	401,553	0	**401,553**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,300	**220,300**	0	345,300	**345,300**
221003 Staff Training	0	100,000	**100,000**	0	362,000	**362,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
224011 Research Expenses	0	105,000	**105,000**	0	200,000	**200,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190014 Policy Advisory, Information and Communication						
225101 Consultancy Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	122,468	**122,468**	0	300,468	**300,468**
227004 Fuel, Lubricants and Oils	0	174,000	**174,000**	0	234,000	**234,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	30,000	**30,000**
Total Cost of Key Service Area 190014	**225,675**	**911,768**	**1,137,443**	**401,553**	**1,711,768**	**2,113,321**
Key Service Area 560028 Policy Research and Analytical Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,300	**220,300**	0	220,300	**220,300**
221003 Staff Training	0	116,000	**116,000**	0	116,000	**116,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	46,000	**46,000**	0	46,000	**46,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	2,500	**2,500**	0	2,500	**2,500**
224011 Research Expenses	0	370,000	**370,000**	0	370,000	**370,000**
225101 Consultancy Services	0	54,000	**54,000**	0	54,000	**54,000**
227001 Travel inland	0	107,925	**107,925**	0	107,925	**107,925**
227004 Fuel, Lubricants and Oils	0	130,000	**130,000**	0	130,000	**130,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 560028	**0**	**1,096,725**	**1,096,725**	**0**	**1,096,725**	**1,096,725**
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	**8,425,000**	0	10,425,000	**10,425,000**
o/w Annual Strategic planning	0	87,135	**87,135**	0	0	**0**
o/w Audit Fees	0	81,300	**81,300**	0	0	**0**
o/w Audit Fees	0	0	**0**	0	81,300	**81,300**
o/w Bank Changes	0	0	**0**	0	10,349	**10,349**
o/w Bank Charges and Other Bank Related Costs	0	10,349	**10,349**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	**8,425,000**	0	10,425,000	**10,425,000**
o/w Board Allowances	0	431,635	**431,635**	0	431,635	**431,635**
o/w Books, Periodicals & News Papers	0	0	**0**	0	12,539	**12,539**
o/w Books, Periodicals and News Papers	0	12,539	**12,539**	0	0	**0**
o/w Building Maintenance, Guard & Security Services	0	84,131	**84,131**	0	0	**0**
o/w Building, Guard & Security Services	0	0	**0**	0	69,131	**69,131**
o/w Computer Supplies & Information Technology	0	0	**0**	0	50,585	**50,585**
o/w Computer Supplies and Information	0	41,085	**41,085**	0	0	**0**
o/w Construction	0	0	**0**	0	2,000,000	**2,000,000**
o/w Consultancy - Short term	0	98,690	**98,690**	0	0	**0**
o/w Consultancy Short term	0	0	**0**	0	98,690	**98,690**
o/w Electricity	0	23,175	**23,175**	0	23,175	**23,175**
o/w Furniture & Equipment Maintenance	0	12,394	**12,394**	0	0	**0**
o/w Furniture & Fittings Expenses	0	0	**0**	0	12,394	**12,394**
o/w General Staff Salaries	0	5,345,850	**5,345,850**	0	5,345,850	**5,345,850**
o/w General Staff Salaries - Gratuity	0	531,573	**531,573**	0	0	**0**
o/w Internship & Visiting Fellowship	0	0	**0**	0	12,568	**12,568**
o/w Internship and Visiting Fellowship	0	12,568	**12,568**	0	0	**0**
o/w Motor Vehicle Fuel	0	48,311	**48,311**	0	48,311	**48,311**
o/w Motor Vehicle Maintenance	0	53,320	**53,320**	0	53,320	**53,320**
o/w Office equipment Maintenance	0	0	**0**	0	15,247	**15,247**
o/w Office Equipment Maintenance	0	13,748	**13,748**	0	0	**0**
o/w Office Supplies & Sundries	0	0	**0**	0	42,718	**42,718**
o/w Office Supplies and Sundries (Administration Expenses)	0	52,218	**52,218**	0	0	**0**
o/w Policy Research (Fieldwork)	0	0	**0**	0	308,909	**308,909**
o/w Policy Research Fieldwork	0	315,508	**315,508**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	**8,425,000**	0	10,425,000	**10,425,000**
o/w Postage & Couriers	0	280	**280**	0	280	**280**
o/w Printing & Stationery	0	0	**0**	0	20,790	**20,790**
o/w Printing, Stationary, Photocopying and Binding	0	20,790	**20,790**	0	0	**0**
o/w Property Insurance	0	36,890	**36,890**	0	0	**0**
o/w Property Insurance	0	0	**0**	0	36,890	**36,890**
o/w Publication & Media Engagement	0	0	**0**	0	109,410	**109,410**
o/w Publication and Media Engagements	0	109,410	**109,410**	0	0	**0**
o/w Recruitment Expenses	0	0	**0**	0	6,600	**6,600**
o/w Social Security Contribution	0	0	**0**	0	534,585	**534,585**
o/w Social Security Contributions	0	534,585	**534,585**	0	0	**0**
o/w Staff Gratuity	0	0	**0**	0	531,573	**531,573**
o/w Staff Training	0	0	**0**	0	62,273	**62,273**
o/w Staff Training	0	47,273	**47,273**	0	0	**0**
o/w Staff Welfare	0	95,742	**95,742**	0	95,742	**95,742**
o/w Telecommunication	0	0	**0**	0	4,621	**4,621**
o/w Telecommunications	0	6,121	**6,121**	0	0	**0**
o/w Water Expenses	0	18,505	**18,505**	0	18,505	**18,505**
o/w Workshops and Seminars (Policy Engagement)	0	299,874	**299,874**	0	0	**0**
o/w Workshops& Seminars & Annual Planning	0	0	**0**	0	387,009	**387,009**
Total Cost of Key Service Area 560074	**0**	**8,425,000**	**8,425,000**	**0**	**10,425,000**	**10,425,000**
Total Cost for Department 001	**225,675**	**10,433,493**	**10,659,168**	**401,553**	**13,233,493**	**13,635,045**
Total Excluding Arrears	**225,675**	**10,433,493**	**10,659,168**	**401,553**	**13,233,493**	**13,635,045**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**10,659,168**	**0**	**10,659,168**	**13,635,045**	**0**	**13,635,045**
Total Excluding Arrears	**10,659,168**	**0**	**10,659,168**	**13,635,045**	**0**	**13,635,045**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Forensic and Risk Management						
Key Service Area 560006 Advisory Services						
211101 General Staff Salaries	165,429	0	**165,429**	346,833	0	**346,833**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	385,900	**385,900**	0	395,800	**395,800**
221003 Staff Training	0	450,000	**450,000**	0	440,000	**440,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	45,300	**45,300**	0	85,000	**85,000**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	**48,000**	0	40,574	**40,574**
221012 Small Office Equipment	0	12,000	**12,000**	0	0	**0**
221016 Systems Recurrent costs	0	460,100	**460,100**	0	328,000	**328,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
224011 Research Expenses	0	350,000	**350,000**	0	300,000	**300,000**
227001 Travel inland	0	500,000	**500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	198,700	**198,700**	0	0	**0**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	0	**0**
Total Cost of Key Service Area 560006	**165,429**	**2,505,000**	**2,670,429**	**346,833**	**1,589,374**	**1,936,207**
Key Service Area 560083 Forensic and risk advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	485,000	**485,000**	0	720,000	**720,000**
221003 Staff Training	0	211,600	**211,600**	0	450,000	**450,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	16,000	**16,000**
221008 Information and Communication Technology Supplies.	0	41,400	**41,400**	0	44,000	**44,000**
221009 Welfare and Entertainment	0	54,000	**54,000**	0	80,000	**80,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Forensic and Risk Management						
Key Service Area 560083 Forensic and risk advisory services						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	56,000	**56,000**
221016 Systems Recurrent costs	0	316,000	**316,000**	0	540,000	**540,000**
224011 Research Expenses	0	395,300	**395,300**	0	420,000	**420,000**
227001 Travel inland	0	400,000	**400,000**	0	520,000	**520,000**
227004 Fuel, Lubricants and Oils	0	205,074	**205,074**	0	174,000	**174,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 560083	**0**	**2,184,374**	**2,184,374**	**0**	**3,100,000**	**3,100,000**
Total Cost for Department 001	**165,429**	**4,689,374**	**4,854,803**	**346,833**	**4,689,374**	**5,036,207**
Total Excluding Arrears	**165,429**	**4,689,374**	**4,854,803**	**346,833**	**4,689,374**	**5,036,207**
Department 002 Information and communications Technology and Performance audit						
Key Service Area 560006 Advisory Services						
211101 General Staff Salaries	144,693	0	**144,693**	361,030	0	**361,030**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	800,000	**800,000**
221003 Staff Training	0	500,000	**500,000**	0	500,040	**500,040**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	150,000	**150,000**
221016 Systems Recurrent costs	0	110,000	**110,000**	0	500,000	**500,000**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	400,000	**400,000**	0	750,000	**750,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	140,000	**140,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 560006	**144,693**	**2,000,000**	**2,144,693**	**361,030**	**3,100,040**	**3,461,069**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Information and communications Technology and Performance audit						
Key Service Area 560082 ICT & performance audit assurance services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	**650,000**	0	500,000	**500,000**
221003 Staff Training	0	500,000	**500,000**	0	500,000	**500,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	12,201	**12,201**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221016 Systems Recurrent costs	0	400,000	**400,000**	0	590,000	**590,000**
227001 Travel inland	0	317,240	**317,240**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	500,000	**500,000**	0	700,000	**700,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560082	**0**	**2,667,240**	**2,667,240**	**0**	**3,567,201**	**3,567,201**
Total Cost for Department 002	**144,693**	**4,667,240**	**4,811,933**	**361,030**	**6,667,240**	**7,028,270**
Total Excluding Arrears	**144,693**	**4,667,240**	**4,811,933**	**361,030**	**6,667,240**	**7,028,270**
Department 003 Internal Audit Management						
Key Service Area 560022 Internal Audit and Policy Management						
211101 General Staff Salaries	131,119	0	**131,119**	404,726	0	**404,726**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	894,315	**894,315**	0	1,094,315	**1,094,315**
221003 Staff Training	0	500,000	**500,000**	0	700,000	**700,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	400,000	**400,000**	0	400,000	**400,000**
221016 Systems Recurrent costs	0	360,000	**360,000**	0	360,000	**360,000**
225101 Consultancy Services	0	650,000	**650,000**	0	1,050,000	**1,050,000**
227001 Travel inland	0	850,000	**850,000**	0	850,000	**850,000**
227004 Fuel, Lubricants and Oils	0	700,000	**700,000**	0	700,000	**700,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Internal Audit Management						
Key Service Area 560022 Internal Audit and Policy Management						
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560022	**131,119**	**4,564,315**	**4,695,434**	**404,726**	**5,564,315**	**5,969,041**
Key Service Area 560066 Internal Audit Oversight services						
225101 Consultancy Services	0	1,600,000	**1,600,000**	0	1,600,000	**1,600,000**
Total Cost of Key Service Area 560066	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**1,600,000**
Total Cost for Department 003	**131,119**	**6,164,315**	**6,295,434**	**404,726**	**7,164,315**	**7,569,041**
Total Excluding Arrears	**131,119**	**6,164,315**	**6,295,434**	**404,726**	**7,164,315**	**7,569,041**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**15,962,170**	**0**	**15,962,170**	**19,633,517**	**0**	**19,633,517**
Total Excluding Arrears	**15,962,170**	**0**	**15,962,170**	**19,633,517**	**0**	**19,633,517**
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Macroeconomic Policy						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	359,800	**359,800**	0	359,800	**359,800**
221003 Staff Training	0	266,317	**266,317**	0	266,317	**266,317**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	382,000	**382,000**	0	382,000	**382,000**
225101 Consultancy Services	0	265,200	**265,200**	0	265,200	**265,200**
227001 Travel inland	0	340,140	**340,140**	0	340,140	**340,140**
227004 Fuel, Lubricants and Oils	0	169,543	**169,543**	0	169,543	**169,543**
Total Cost of Key Service Area 560068	**0**	**1,793,000**	**1,793,000**	**0**	**1,793,000**	**1,793,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Macroeconomic Policy						
Key Service Area 560071 Macro Fiscal Reporting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	484,000	**484,000**	0	484,000	**484,000**
221003 Staff Training	0	240,000	**240,000**	0	240,000	**240,000**
224011 Research Expenses	0	492,600	**492,600**	0	492,600	**492,600**
225101 Consultancy Services	0	220,000	**220,000**	0	220,000	**220,000**
227001 Travel inland	0	348,000	**348,000**	0	348,000	**348,000**
227004 Fuel, Lubricants and Oils	0	226,400	**226,400**	0	226,400	**226,400**
Total Cost of Key Service Area 560071	**0**	**2,011,000**	**2,011,000**	**0**	**2,011,000**	**2,011,000**
Key Service Area 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	286,375	0	**286,375**	692,195	0	**692,195**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,119	**189,119**	0	189,119	**189,119**
221002 Workshops, Meetings and Seminars	0	700,000	**700,000**	0	700,000	**700,000**
221003 Staff Training	0	85,939	**85,939**	0	85,939	**85,939**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	64,000	**64,000**	0	64,000	**64,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	8,800	**8,800**	0	8,800	**8,800**
221017 Membership dues and Subscription fees.	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	236,631	**236,631**	0	236,631	**236,631**
Total Cost of Key Service Area 560072	**286,375**	**1,714,489**	**2,000,864**	**692,195**	**1,714,489**	**2,406,684**
Key Service Area 560077 Economic Modeling and Macro-Econometric Forecasting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,000	**212,000**	0	212,000	**212,000**
221003 Staff Training	0	646,000	**646,000**	0	646,000	**646,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	80,000	**80,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Macroeconomic Policy						
Key Service Area 560077 Economic Modeling and Macro-Econometric Forecasting						
225101 Consultancy Services	0	488,828	**488,828**	0	488,828	**488,828**
227001 Travel inland	0	132,060	**132,060**	0	132,060	**132,060**
227004 Fuel, Lubricants and Oils	0	132,060	**132,060**	0	132,060	**132,060**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	81,000	**81,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,997	**52,997**	0	52,997	**52,997**
Total Cost of Key Service Area 560077	**0**	**1,823,945**	**1,823,945**	**0**	**1,824,945**	**1,824,945**
Total Cost for Department 001	**286,375**	**7,342,434**	**7,628,809**	**692,195**	**7,343,434**	**8,035,629**
Total Excluding Arrears	**286,375**	**7,342,434**	**7,628,809**	**692,195**	**7,343,434**	**8,035,629**
Department 002 Tax Policy						
Key Service Area 000018 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	7,628,000	**7,628,000**	0	7,928,000	**7,928,000**
o/w Staff Emoluments	0	0	**0**	0	2,815,410	**2,815,410**
o/w Staff Salaries	0	2,590,953	**2,590,953**	0	0	**0**
o/w Staff welfare	0	0	**0**	0	300,000	**300,000**
o/w Statutory Obligations	0	1,914,320	**1,914,320**	0	0	**0**
o/w TAT Operations	0	3,122,727	**3,122,727**	0	0	**0**
o/w Tribunal Members Expenses	0	0	**0**	0	2,510,320	**2,510,320**
o/w Tribunal operational expenses including Rent and others	0	0	**0**	0	2,302,270	**2,302,270**
Total Cost of Key Service Area 000018	**0**	**7,628,000**	**7,628,000**	**0**	**7,928,000**	**7,928,000**
Key Service Area 560014 Coordination of the Extractive Industry Transperency Initiative						
263402 Transfer to Other Government Units	0	1,764,200	**1,764,200**	0	2,764,200	**2,764,200**
o/w EITI Salaries	0	0	**0**	0	1,764,200	**1,764,200**
o/w ETI Operations	0	0	**0**	0	1,000,000	**1,000,000**
o/w Salaries	0	1,764,200	**1,764,200**	0	0	**0**
Total Cost of Key Service Area 560014	**0**	**1,764,200**	**1,764,200**	**0**	**2,764,200**	**2,764,200**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,240,000	**1,240,000**	0	1,240,000	**1,240,000**
221003 Staff Training	0	310,000	**310,000**	0	510,000	**510,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	210,000	**210,000**	0	210,000	**210,000**
221012 Small Office Equipment	0	85,000	**85,000**	0	85,000	**85,000**
224011 Research Expenses	0	430,000	**430,000**	0	970,000	**970,000**
227001 Travel inland	0	940,000	**940,000**	0	1,100,000	**1,100,000**
227004 Fuel, Lubricants and Oils	0	220,000	**220,000**	0	320,000	**320,000**
228002 Maintenance-Transport Equipment	0	33,000	**33,000**	0	33,000	**33,000**
Total Cost of Key Service Area 560068	**0**	**3,528,000**	**3,528,000**	**0**	**4,528,000**	**4,528,000**
Key Service Area 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	270,752	0	**270,752**	661,597	0	**661,597**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,553,235	**1,553,235**	0	1,553,235	**1,553,235**
221002 Workshops, Meetings and Seminars	0	484,124	**484,124**	0	484,124	**484,124**
221003 Staff Training	0	335,000	**335,000**	0	335,000	**335,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	15,700	**15,700**	0	15,700	**15,700**
221009 Welfare and Entertainment	0	140,000	**140,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	130,000	**130,000**	0	130,000	**130,000**
221012 Small Office Equipment	0	60,000	**60,000**	0	60,000	**60,000**
224011 Research Expenses	0	500,000	**500,000**	0	500,000	**500,000**
227001 Travel inland	0	1,190,000	**1,190,000**	0	990,000	**990,000**
227004 Fuel, Lubricants and Oils	0	370,000	**370,000**	0	370,000	**370,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 560072 Macroeconomic Policy and Monitoring						
228002 Maintenance-Transport Equipment	0	55,000	**55,000**	0	55,000	**55,000**
Total Cost of Key Service Area 560072	**270,752**	**4,853,059**	**5,123,811**	**661,597**	**4,653,059**	**5,314,656**
Key Service Area 560094 Information Management for Compliance and Revenue Mobilisation						
263402 Transfer to Other Government Units	0	0	**0**	0	2,920,000	**2,920,000**
o/w IMCORE operations	0	0	**0**	0	1,920,000	**1,920,000**
o/w Staff Salaries	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 560094	**0**	**0**	**0**	**0**	**2,920,000**	**2,920,000**
Total Cost for Department 002	**270,752**	**17,773,259**	**18,044,011**	**661,597**	**22,793,259**	**23,454,856**
Total Excluding Arrears	**270,752**	**17,773,259**	**18,044,011**	**661,597**	**22,793,259**	**23,454,856**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211102 Contract Staff Salaries	1,621,569	0	**1,621,569**	0	0	**0**
211104 Employee Gratuity	243,235	0	**243,235**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,600	0	**189,600**	0	0	**0**
212101 Social Security Contributions	162,157	0	**162,157**	0	0	**0**
221002 Workshops, Meetings and Seminars	1,417,322	0	**1,417,322**	0	0	**0**
221003 Staff Training	1,047,860	0	**1,047,860**	0	0	**0**
221008 Information and Communication Technology Supplies.	694,947	0	**694,947**	0	0	**0**
225101 Consultancy Services	4,725,620	0	**4,725,620**	0	0	**0**
Total Cost of Key Service Area 560068	**10,102,310**	**0**	**10,102,310**	**0**	**0**	**0**
Total Cost for Project 1521	**10,102,310**	**0**	**10,102,310**	**0**	**0**	**0**
Total Excluding Arrears	**10,102,310**	**0**	**10,102,310**	**0**	**0**	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211102 Contract Staff Salaries	0	0	**0**	2,004,859	0	**2,004,859**
211104 Employee Gratuity	0	0	**0**	300,729	0	**300,729**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	189,600	0	**189,600**
212101 Social Security Contributions	0	0	**0**	200,486	0	**200,486**
221002 Workshops, Meetings and Seminars	0	0	**0**	2,190,425	0	**2,190,425**
221003 Staff Training	0	0	**0**	1,413,427	0	**1,413,427**
221008 Information and Communication Technology Supplies.	0	0	**0**	289,270	0	**289,270**
225101 Consultancy Services	0	0	**0**	3,559,730	0	**3,559,730**
227001 Travel inland	0	0	**0**	711,475	0	**711,475**
Total Cost of Key Service Area 560068	**0**	**0**	**0**	**10,860,000**	**0**	**10,860,000**
Total Cost for Project 2009	**0**	**0**	**0**	**10,860,000**	**0**	**10,860,000**
Total Excluding Arrears	**0**	**0**	**0**	**10,860,000**	**0**	**10,860,000**
Total for Vote Function 06	**35,775,131**	**0**	**35,775,131**	**42,350,485**	**0**	**42,350,485**
Total Excluding Arrears	**35,775,131**	**0**	**35,775,131**	**42,350,485**	**0**	**42,350,485**
Vote Function 07 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,000	**168,000**	0	168,001	**168,001**
221003 Staff Training	0	29,230	**29,230**	0	29,230	**29,230**
221008 Information and Communication Technology Supplies.	0	148,000	**148,000**	0	148,000	**148,000**
221009 Welfare and Entertainment	0	89,500	**89,500**	0	89,500	**89,500**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	15,901	**15,901**	0	15,901	**15,901**
221016 Systems Recurrent costs	0	348,600	**348,600**	0	348,600	**348,600**
225101 Consultancy Services	0	132,922	**132,922**	0	132,922	**132,922**
227001 Travel inland	0	685,000	**685,000**	0	685,000	**685,000**
227004 Fuel, Lubricants and Oils	0	88,500	**88,500**	0	88,500	**88,500**
228002 Maintenance-Transport Equipment	0	10,875	**10,875**	0	10,875	**10,875**
Total Cost of Key Service Area 000001	**0**	**1,716,528**	**1,716,528**	**0**	**1,716,529**	**1,716,529**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	4,708,705	0	**4,708,705**	3,850,857	0	**3,850,857**
211102 Contract Staff Salaries	353,638	0	**353,638**	353,638	0	**353,638**
211107 Boards, Committees and Council Allowances	0	320,000	**320,000**	0	320,000	**320,000**
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	250,000	**250,000**
221003 Staff Training	0	400,118	**400,118**	0	400,118	**400,118**
221004 Recruitment Expenses	0	505,000	**505,000**	0	505,000	**505,000**
221007 Books, Periodicals & Newspapers	0	70,000	**70,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	200,000	**200,000**	0	134,231	**134,231**
224001 Medical Supplies and Services	0	50,000	**50,000**	0	50,000	**50,000**
224010 Protective Gear	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
273103 Retrenchment costs	0	1,586,000	**1,586,000**	0	0	**0**
273104 Pension	0	3,347,307	**3,347,307**	0	3,649,621	**3,649,621**
273105 Gratuity	0	1,972,058	**1,972,058**	0	2,078,859	**2,078,859**
Total Cost of Key Service Area 000005	**5,062,344**	**8,870,482**	**13,932,826**	**4,204,495**	**7,627,830**	**11,832,325**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	400,000	**400,000**
221003 Staff Training	0	450,000	**450,000**	0	250,000	**250,000**
221016 Systems Recurrent costs	0	240,000	**240,000**	0	240,000	**240,000**
227001 Travel inland	0	600,000	**600,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	150,000	**150,000**
263402 Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	3,000,000	**3,000,000**
o/w Resource mobilisation	0	0	**0**	0	3,000,000	**3,000,000**
o/w Transfer to other government units	0	3,000,000	**3,000,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**4,500,000**	**4,500,000**	**0**	**4,500,000**	**4,500,000**
Key Service Area 000007 Procurement and disposal						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
224011 Research Expenses	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000007	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	70,000	**70,000**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	80,000	**80,000**	0	80,000	**80,000**
224011 Research Expenses	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000011	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000012 Legal and Advisory Services						
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221020 Litigation and related expenses	0	250,000	**250,000**	0	200,000	**200,000**
224011 Research Expenses	0	200,000	**200,000**	0	150,000	**150,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000012	**0**	**650,000**	**650,000**	**0**	**650,000**	**650,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000013	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,305,533	**1,305,533**	0	1,305,533	**1,305,533**
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	250,000	**250,000**
221001 Advertising and Public Relations	0	281,987	**281,987**	0	281,987	**281,987**
221003 Staff Training	0	716,000	**716,000**	0	716,000	**716,000**
221005 Official Ceremonies and State Functions	0	200,000	**200,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	64,000	**64,000**	0	64,000	**64,000**
221008 Information and Communication Technology Supplies.	0	900,000	**900,000**	0	900,000	**900,000**
221009 Welfare and Entertainment	0	850,000	**850,000**	0	850,000	**850,000**
221011 Printing, Stationery, Photocopying and Binding	0	650,000	**650,000**	0	650,000	**650,000**
221012 Small Office Equipment	0	160,000	**160,000**	0	160,000	**160,000**
221016 Systems Recurrent costs	0	2,589,612	**2,589,612**	0	2,589,612	**2,589,612**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	903,000	**903,000**	0	903,000	**903,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
222002 Postage and Courier	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	800,000	**800,000**	0	2,600,000	**2,600,000**
223002 Property Rates	0	100,000	**100,000**	0	100,000	**100,000**
223003 Rent-Produced Assets-to private entities	0	899,730	**899,730**	0	2,999,730	**2,999,730**
223005 Electricity	0	900,126	**900,126**	0	1,200,126	**1,200,126**
223006 Water	0	300,000	**300,000**	0	300,000	**300,000**
224011 Research Expenses	0	732,919	**732,919**	0	732,919	**732,919**
225101 Consultancy Services	0	3,802,678	**3,802,678**	0	3,802,678	**3,802,678**
227001 Travel inland	0	1,780,000	**1,780,000**	0	1,780,000	**1,780,000**
227002 Travel abroad	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
227003 Carriage, Haulage, Freight and transport hire	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	830,000	**830,000**	0	830,000	**830,000**
228001 Maintenance-Buildings and Structures	0	850,000	**850,000**	0	850,000	**850,000**
228002 Maintenance-Transport Equipment	0	1,400,000	**1,400,000**	0	1,400,000	**1,400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	**350,000**	0	350,000	**350,000**
273102 Incapacity, death benefits and funeral expenses	0	150,000	**150,000**	0	150,000	**150,000**
352899 Other Domestic Arrears Budgeting	0	13,279,919	**13,279,919**	0	53,747,746	**53,747,746**
Total Cost of Key Service Area 000014	**0**	**37,205,503**	**37,205,503**	**0**	**81,873,330**	**81,873,330**
Key Service Area 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	124,000	**124,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	180,000	**180,000**	0	180,000	**180,000**
225101 Consultancy Services	0	24,000	**24,000**	0	0	**0**
227001 Travel inland	0	140,000	**140,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Total Cost of Key Service Area 000021	**0**	**580,000**	**580,000**	**0**	**580,000**	**580,000**
Key Service Area 080012 Project Management Services						
221002 Workshops, Meetings and Seminars	0	170,000	**170,000**	0	170,000	**170,000**
221009 Welfare and Entertainment	0	93,000	**93,000**	0	93,000	**93,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	110,000	**110,000**	0	110,000	**110,000**
225204 Monitoring and Supervision of capital work	0	435,000	**435,000**	0	435,000	**435,000**
227001 Travel inland	0	112,000	**112,000**	0	112,000	**112,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 080012	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Key Service Area 460024 Ministerial and Top Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	979,000	**979,000**	0	979,000	**979,000**
212102 Medical expenses (Employees)	0	380,000	**380,000**	0	380,000	**380,000**
221003 Staff Training	0	631,000	**631,000**	0	631,000	**631,000**
221005 Official Ceremonies and State Functions	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
221006 Commissions and related charges	0	3,000,000	**3,000,000**	0	3,000,000	**3,000,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	821,283	**821,283**	0	821,283	**821,283**
221009 Welfare and Entertainment	0	400,000	**400,000**	0	400,000	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	500,000	**500,000**	0	500,000	**500,000**
221012 Small Office Equipment	0	60,000	**60,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	2,198,418	**2,198,418**	0	1,406,063	**1,406,063**
221017 Membership dues and Subscription fees.	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
222001 Information and Communication Technology Services.	0	652,750	**652,750**	0	652,750	**652,750**
223001 Property Management Expenses	0	1,460,000	**1,460,000**	0	3,260,000	**3,260,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 460024 Ministerial and Top Management Services						
223004 Guard and Security services	0	350,000	**350,000**	0	350,000	**350,000**
224004 Beddings, Clothing, Footwear and related Services	0	100,000	**100,000**	0	100,000	**100,000**
224011 Research Expenses	0	370,000	**370,000**	0	370,000	**370,000**
226002 Licenses	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	580,000	**580,000**	0	580,000	**580,000**
227002 Travel abroad	0	2,807,355	**2,807,355**	0	3,800,000	**3,800,000**
227004 Fuel, Lubricants and Oils	0	804,479	**804,479**	0	544,088	**544,088**
228001 Maintenance-Buildings and Structures	0	260,391	**260,391**	0	260,391	**260,391**
228002 Maintenance-Transport Equipment	0	316,574	**316,574**	0	316,574	**316,574**
252101 Subsidies to private enterprises-To Private Enterprises	0	2,400,000	**2,400,000**	0	4,000,000	**4,000,000**
o/w Electricity Subsidies	0	0	**0**	0	4,000,000	**4,000,000**
o/w Electrocity subsidy	0	2,400,000	**2,400,000**	0	0	**0**
Total Cost of Key Service Area 460024	**0**	**23,106,250**	**23,106,250**	**0**	**26,446,149**	**26,446,149**
Key Service Area 560011 Cabinet and Parliamentary Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	**210,000**	0	210,000	**210,000**
221002 Workshops, Meetings and Seminars	0	160,000	**160,000**	0	149,125	**149,125**
221003 Staff Training	0	120,000	**120,000**	0	120,000	**120,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	90,000	**90,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
224011 Research Expenses	0	160,000	**160,000**	0	160,000	**160,000**
227001 Travel inland	0	400,000	**400,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	160,000	**160,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 560011 Cabinet and Parliamentary Affairs						
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,875	**10,875**
Total Cost of Key Service Area 560011	**0**	**1,400,000**	**1,400,000**	**0**	**1,400,000**	**1,400,000**
Total Cost for Department 001	**5,062,344**	**80,278,763**	**85,341,107**	**4,204,495**	**127,043,838**	**131,248,333**
Total Excluding Arrears	**5,062,344**	**66,998,844**	**72,061,188**	**4,204,495**	**73,296,092**	**77,500,587**
Department 002 Planning and Budgeting						
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
224011 Research Expenses	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	250,000	**250,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000015	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	240,000	**240,000**	0	150,000	**150,000**
221003 Staff Training	0	350,000	**350,000**	0	350,000	**350,000**
221016 Systems Recurrent costs	0	250,000	**250,000**	0	150,000	**150,000**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	100,000	**100,000**	0	213,889	**213,889**
Total Cost of Key Service Area 560016	**0**	**1,000,000**	**1,000,000**	**0**	**1,113,889**	**1,113,889**
Total Cost for Department 002	**0**	**1,500,000**	**1,500,000**	**0**	**1,613,889**	**1,613,889**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**1,613,889**	**1,613,889**
Department 003 Treasury Directorate Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	183,897	0	**183,897**	207,282	0	**207,282**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Treasury Directorate Services						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,920	**330,920**	0	330,920	**330,920**
221003 Staff Training	0	850,000	**850,000**	0	850,000	**850,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,980	**50,980**	0	50,980	**50,980**
221016 Systems Recurrent costs	0	1,791,100	**1,791,100**	0	1,791,100	**1,791,100**
224011 Research Expenses	0	500,000	**500,000**	0	500,000	**500,000**
225101 Consultancy Services	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	467,000	**467,000**	0	467,000	**467,000**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	110,000	**110,000**
Total Cost of Key Service Area 000005	**183,897**	**4,500,000**	**4,683,897**	**207,282**	**4,500,000**	**4,707,282**
Key Service Area 000027 Programme Working Group Secretariat Services						
263402 Transfer to Other Government Units	0	0	**0**	0	10,541,600	**10,541,600**
o/w Secretariat operations	0	0	**0**	0	5,054,100	**5,054,100**
o/w Staff salaries	0	0	**0**	0	1,987,500	**1,987,500**
o/w Support to other Secretariats	0	0	**0**	0	3,500,000	**3,500,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**10,541,600**	**10,541,600**
Total Cost for Department 003	**183,897**	**4,500,000**	**4,683,897**	**207,282**	**15,041,600**	**15,248,882**
Total Excluding Arrears	**183,897**	**4,500,000**	**4,683,897**	**207,282**	**15,041,600**	**15,248,882**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560016 Coordination of Planning, Monitoring and Reporting						
211102 Contract Staff Salaries	7,028,679	0	**7,028,679**	0	0	**0**
211104 Employee Gratuity	767,194	0	**767,194**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,444	0	**451,444**	0	0	**0**
212101 Social Security Contributions	721,868	0	**721,868**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560016 Coordination of Planning, Monitoring and Reporting						
221001 Advertising and Public Relations	72,881	0	**72,881**	0	0	**0**
221002 Workshops, Meetings and Seminars	507,730	0	**507,730**	0	0	**0**
221003 Staff Training	47,000	0	**47,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	15,000	0	**15,000**	0	0	**0**
221009 Welfare and Entertainment	66,000	0	**66,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	124,500	0	**124,500**	0	0	**0**
221012 Small Office Equipment	75,000	0	**75,000**	0	0	**0**
222001 Information and Communication Technology Services.	91,040	0	**91,040**	0	0	**0**
225101 Consultancy Services	100,635	0	**100,635**	0	0	**0**
227001 Travel inland	538,000	0	**538,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	165,865	0	**165,865**	0	0	**0**
228002 Maintenance-Transport Equipment	165,580	0	**165,580**	0	0	**0**
228004 Maintenance-Other Fixed Assets	4,108	0	**4,108**	0	0	**0**
Total Cost of Key Service Area 560016	**10,942,523**	**0**	**10,942,523**	**0**	**0**	**0**
Total Cost for Project 1521	**10,942,523**	**0**	**10,942,523**	**0**	**0**	**0**
Total Excluding Arrears	**10,942,523**	**0**	**10,942,523**	**0**	**0**	**0**
Project 1936 Institutional Development of Ministry of Finance, Planning and Economic Development						
Key Service Area 560024 Management of ICT systems and infrastructure						
221008 Information and Communication Technology Supplies.	0	0	**0**	1,458,410	0	**1,458,410**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	3,000,000	0	**3,000,000**
312212 Light Vehicles - Acquisition	0	0	**0**	3,000,000	0	**3,000,000**
312219 Other Transport equipment - Acquisition	2,500,000	0	**2,500,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,386,390	0	**1,386,390**
312229 Other ICT Equipment - Acquisition	4,731,148	0	**4,731,148**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1936 Institutional Development of Ministry of Finance, Planning and Economic Development						
Key Service Area 560024 Management of ICT systems and infrastructure						
312235 Furniture and Fittings - Acquisition	1,300,000	0	**1,300,000**	820,934	0	**820,934**
313121 Non-Residential Buildings - Improvement	2,000,000	0	**2,000,000**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 560024	**10,531,148**	**0**	**10,531,148**	**19,665,734**	**0**	**19,665,734**
Total Cost for Project 1936	**10,531,148**	**0**	**10,531,148**	**19,665,734**	**0**	**19,665,734**
Total Excluding Arrears	**10,531,148**	**0**	**10,531,148**	**19,665,734**	**0**	**19,665,734**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 560016 Coordination of Planning, Monitoring and Reporting						
211102 Contract Staff Salaries	0	0	**0**	6,962,801	0	**6,962,801**
211104 Employee Gratuity	0	0	**0**	787,920	0	**787,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	451,444	0	**451,444**
212101 Social Security Contributions	0	0	**0**	715,280	0	**715,280**
221001 Advertising and Public Relations	0	0	**0**	81,881	0	**81,881**
221002 Workshops, Meetings and Seminars	0	0	**0**	721,330	0	**721,330**
221003 Staff Training	0	0	**0**	352,500	0	**352,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	15,000	0	**15,000**
221009 Welfare and Entertainment	0	0	**0**	104,000	0	**104,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	124,500	0	**124,500**
221012 Small Office Equipment	0	0	**0**	75,000	0	**75,000**
222001 Information and Communication Technology Services.	0	0	**0**	122,640	0	**122,640**
225101 Consultancy Services	0	0	**0**	70,027	0	**70,027**
227001 Travel inland	0	0	**0**	790,000	0	**790,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	186,865	0	**186,865**
228002 Maintenance-Transport Equipment	0	0	**0**	190,580	0	**190,580**
228004 Maintenance-Other Fixed Assets	0	0	**0**	4,108	0	**4,108**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 560016 Coordination of Planning, Monitoring and Reporting						
262201 Contributions to International Organisations-Capital	0	0	**0**	3,850,000	0	**3,850,000**
o/w 262201-Contributions to International Organisations-Capital	0	0	**0**	3,850,000	0	**3,850,000**
282302 Transfers to Non-Government Organisations	0	0	**0**	1,679,126	0	**1,679,126**
o/w 282302-Transfers to Non-Government Organisations	0	0	**0**	1,679,126	0	**1,679,126**
312221 Light ICT hardware - Acquisition	0	0	**0**	65,000	0	**65,000**
Total Cost of Key Service Area 560016	**0**	**0**	**0**	**17,350,003**	**0**	**17,350,003**
Total Cost for Project 2009	**0**	**0**	**0**	**17,350,003**	**0**	**17,350,003**
Total Excluding Arrears	**0**	**0**	**0**	**17,350,003**	**0**	**17,350,003**
Total for Vote Function 07	**112,998,674**	**0**	**112,998,674**	**185,126,840**	**0**	**185,126,840**
Total Excluding Arrears	**99,718,756**	**0**	**99,718,756**	**131,379,094**	**0**	**131,379,094**
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Financial Management Services						
Key Service Area 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	321,256	0	**321,256**	492,418	0	**492,418**
221016 Systems Recurrent costs	0	18,073,523	**18,073,523**	0	18,073,523	**18,073,523**
Total Cost of Key Service Area 560010	**321,256**	**18,073,523**	**18,394,779**	**492,418**	**18,073,523**	**18,565,941**
Key Service Area 560069 E-Government Procurement Policy						
221016 Systems Recurrent costs	0	0	**0**	0	4,000,000	**4,000,000**
Total Cost of Key Service Area 560069	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Total Cost for Department 001	**321,256**	**18,073,523**	**18,394,779**	**492,418**	**22,073,523**	**22,565,941**
Total Excluding Arrears	**321,256**	**18,073,523**	**18,394,779**	**492,418**	**22,073,523**	**22,565,941**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public Sector Accounts						
Key Service Area 000061 Management of Government Accounts						
211101 General Staff Salaries	389,099	0	**389,099**	419,812	0	**419,812**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	884,121	**884,121**	0	884,121	**884,121**
221003 Staff Training	0	251,501	**251,501**	0	251,501	**251,501**
221009 Welfare and Entertainment	0	180,000	**180,000**	0	180,000	**180,000**
221011 Printing, Stationery, Photocopying and Binding	0	301,402	**301,402**	0	301,402	**301,402**
221016 Systems Recurrent costs	0	2,301,656	**2,301,656**	0	2,301,656	**2,301,656**
227001 Travel inland	0	397,787	**397,787**	0	397,787	**397,787**
227004 Fuel, Lubricants and Oils	0	661,200	**661,200**	0	661,200	**661,200**
228002 Maintenance-Transport Equipment	0	159,880	**159,880**	0	159,880	**159,880**
Total Cost of Key Service Area 000061	**389,099**	**5,137,547**	**5,526,646**	**419,812**	**5,137,547**	**5,557,359**
Key Service Area 560093 Petroleum Fund Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	90,400	**90,400**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	1,021,900	**1,021,900**
221003 Staff Training	0	0	**0**	0	290,500	**290,500**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	69,840	**69,840**
227002 Travel abroad	0	0	**0**	0	127,360	**127,360**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 560093	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 002	**389,099**	**5,137,547**	**5,526,646**	**419,812**	**7,137,547**	**7,557,359**
Total Excluding Arrears	**389,099**	**5,137,547**	**5,526,646**	**419,812**	**7,137,547**	**7,557,359**
Department 003 Treasury Inspectorate and Policy						
Key Service Area 000027 Programme Working Group Secretariat Services						
263402 Transfer to Other Government Units	0	9,591,600	**9,591,600**	0	0	**0**
o/w Operations	0	8,151,600	**8,151,600**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Treasury Inspectorate and Policy						
Key Service Area 000027 Programme Working Group Secretariat Services						
263402 Transfer to Other Government Units	0	9,591,600	**9,591,600**	0	0	**0**
o/w Staff salaries	0	1,440,000	**1,440,000**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**9,591,600**	**9,591,600**	**0**	**0**	**0**
Key Service Area 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	358,076	0	**358,076**	615,761	0	**615,761**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	**454,354**	0	454,354	**454,354**
221003 Staff Training	0	462,338	**462,338**	0	462,338	**462,338**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	540,000	**540,000**	0	540,000	**540,000**
221009 Welfare and Entertainment	0	71,195	**71,195**	0	71,195	**71,195**
221011 Printing, Stationery, Photocopying and Binding	0	291,823	**291,823**	0	291,823	**291,823**
221016 Systems Recurrent costs	0	1,750,000	**1,750,000**	0	1,750,000	**1,750,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
224011 Research Expenses	0	780,000	**780,000**	0	780,000	**780,000**
227001 Travel inland	0	828,101	**828,101**	0	828,101	**828,101**
227004 Fuel, Lubricants and Oils	0	174,285	**174,285**	0	174,285	**174,285**
228002 Maintenance-Transport Equipment	0	185,179	**185,179**	0	185,179	**185,179**
Total Cost of Key Service Area 560010	**358,076**	**5,637,275**	**5,995,351**	**615,761**	**5,637,275**	**6,253,036**
Total Cost for Department 003	**358,076**	**15,228,875**	**15,586,951**	**615,761**	**5,637,275**	**6,253,036**
Total Excluding Arrears	**358,076**	**15,228,875**	**15,586,951**	**615,761**	**5,637,275**	**6,253,036**
Department 004 Management Information Systems						
Key Service Area 560024 Management of ICT systems and infrastructure						
211101 General Staff Salaries	872,252	0	**872,252**	1,199,582	0	**1,199,582**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Management Information Systems						
Key Service Area 560024 Management of ICT systems and infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	**600,000**	0	600,001	**600,001**
221003 Staff Training	0	1,000,000	**1,000,000**	0	1,200,000	**1,200,000**
221011 Printing, Stationery, Photocopying and Binding	0	356,000	**356,000**	0	350,000	**350,000**
221016 Systems Recurrent costs	0	22,512,110	**22,512,110**	0	52,288,109	**52,288,109**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	150,000	**150,000**
Total Cost of Key Service Area 560024	**872,252**	**24,888,110**	**25,760,362**	**1,199,582**	**54,888,110**	**56,087,692**
Total Cost for Department 004	**872,252**	**24,888,110**	**25,760,362**	**1,199,582**	**54,888,110**	**56,087,692**
Total Excluding Arrears	**872,252**	**24,888,110**	**25,760,362**	**1,199,582**	**54,888,110**	**56,087,692**
Department 005 Treasury Services						
Key Service Area 000061 Management of Government Accounts						
211101 General Staff Salaries	228,264	0	**228,264**	436,858	0	**436,858**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	368,462	**368,462**	0	368,462	**368,462**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	88,000	**88,000**
221003 Staff Training	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	290,000	**290,000**	0	220,000	**220,000**
221016 Systems Recurrent costs	0	1,465,022	**1,465,022**	0	1,892,000	**1,892,000**
227001 Travel inland	0	220,416	**220,416**	0	175,456	**175,456**
227004 Fuel, Lubricants and Oils	0	140,000	**140,000**	0	140,000	**140,000**
Total Cost of Key Service Area 000061	**228,264**	**2,583,900**	**2,812,164**	**436,858**	**3,103,919**	**3,540,776**
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	140,000	**140,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Treasury Services						
Key Service Area 560010 Accounting and Financial Management Policy						
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	139,981	**139,981**
221003 Staff Training	0	108,538	**108,538**	0	228,538	**228,538**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	100,000	**100,000**	0	0	**0**
221016 Systems Recurrent costs	0	1,420,000	**1,420,000**	0	2,020,000	**2,020,000**
227001 Travel inland	0	240,000	**240,000**	0	340,000	**340,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	65,400	**65,400**	0	65,400	**65,400**
Total Cost of Key Service Area 560010	**0**	**2,503,938**	**2,503,938**	**0**	**3,383,919**	**3,383,919**
Total Cost for Department 005	**228,264**	**5,087,838**	**5,316,102**	**436,858**	**6,487,838**	**6,924,695**
Total Excluding Arrears	**228,264**	**5,087,838**	**5,316,102**	**436,858**	**6,487,838**	**6,924,695**
Department 006 Assets Management Department						
Key Service Area 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	265,772	0	**265,772**	482,529	0	**482,529**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	400,000	**400,000**
221003 Staff Training	0	40,800	**40,800**	0	40,800	**40,800**
221011 Printing, Stationery, Photocopying and Binding	0	380,000	**380,000**	0	380,000	**380,000**
221016 Systems Recurrent costs	0	2,872,065	**2,872,065**	0	2,819,265	**2,819,265**
227001 Travel inland	0	280,000	**280,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	303,600	**303,600**	0	386,400	**386,400**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	70,000	**70,000**
Total Cost of Key Service Area 560010	**265,772**	**4,376,465**	**4,642,237**	**482,529**	**4,376,465**	**4,858,994**
Total Cost for Department 006	**265,772**	**4,376,465**	**4,642,237**	**482,529**	**4,376,465**	**4,858,994**
Total Excluding Arrears	**265,772**	**4,376,465**	**4,642,237**	**482,529**	**4,376,465**	**4,858,994**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Procurement Policy and Management						
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,107	0	**205,107**	368,004	0	**368,004**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,505	**249,505**	0	250,000	**250,000**
221001 Advertising and Public Relations	0	0	**0**	0	7,392	**7,392**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	184,000	**184,000**	0	184,000	**184,000**
221007 Books, Periodicals & Newspapers	0	7,392	**7,392**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,800	**4,800**	0	0	**0**
221009 Welfare and Entertainment	0	48,000	**48,000**	0	52,800	**52,800**
221011 Printing, Stationery, Photocopying and Binding	0	44,000	**44,000**	0	129,000	**129,000**
221017 Membership dues and Subscription fees.	0	9,000	**9,000**	0	9,000	**9,000**
225101 Consultancy Services	0	110,000	**110,000**	0	0	**0**
227001 Travel inland	0	214,693	**214,693**	0	239,198	**239,198**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	160,000	**160,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000007	**205,107**	**1,181,390**	**1,386,497**	**368,004**	**1,181,390**	**1,549,394**
Key Service Area 000025 Sustainable Procurement Secretariat						
263402 Transfer to Other Government Units	0	1,000,000	**1,000,000**	0	1,500,000	**1,500,000**
o/w Allowances	0	0	**0**	0	20,000	**20,000**
o/w Capacity building	0	170,000	**170,000**	0	0	**0**
o/w Consultancy Services	0	0	**0**	0	110,000	**110,000**
o/w Consultancy services short term	0	80,000	**80,000**	0	0	**0**
o/w Fuel ,Oils and Lubricants	0	0	**0**	0	150,000	**150,000**
o/w Operational costs	0	0	**0**	0	760,000	**760,000**
o/w other operations	0	360,000	**360,000**	0	0	**0**
o/w Printing SPP IEC materials	0	0	**0**	0	90,000	**90,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Procurement Policy and Management						
Key Service Area 000025 Sustainable Procurement Secretariat						
263402 Transfer to Other Government Units	0	1,000,000	**1,000,000**	0	1,500,000	**1,500,000**
o/w Review and printing of Sustainable Public Procurement IEC materials	0	90,000	**90,000**	0	0	**0**
o/w Salaries for SPP Secretariat	0	200,000	**200,000**	0	0	**0**
o/w Television and Radio talk show	0	100,000	**100,000**	0	0	**0**
o/w Television and Radio Talk shows	0	0	**0**	0	20,000	**20,000**
o/w Workshops, Seminars and Conferences	0	0	**0**	0	350,000	**350,000**
Total Cost of Key Service Area 000025	**0**	**1,000,000**	**1,000,000**	**0**	**1,500,000**	**1,500,000**
Key Service Area 560030 Procurement Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	4,200,000	**4,200,000**	0	4,700,000	**4,700,000**
o/w fixed costs	0	0	**0**	0	15,000	**15,000**
o/w Fixed costs	0	421,858	**421,858**	0	0	**0**
o/w n	0	0	**0**	0	0	**0**
o/w operational costs	0	876,429	**876,429**	0	0	**0**
o/w Operational costs	0	0	**0**	0	1,783,287	**1,783,287**
o/w salaries	0	2,007,213	**2,007,213**	0	2,007,213	**2,007,213**
o/w statutory costs	0	0	**0**	0	894,500	**894,500**
o/w statutory costs-members' sitting allowance	0	894,500	**894,500**	0	0	**0**
Total Cost of Key Service Area 560030	**0**	**4,200,000**	**4,200,000**	**0**	**4,700,000**	**4,700,000**
Key Service Area 560069 E-Government Procurement Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	600,000	**600,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	1,000,000	**1,000,000**	0	0	**0**
221009 Welfare and Entertainment	0	72,000	**72,000**	0	0	**0**
221016 Systems Recurrent costs	0	2,498,000	**2,498,000**	0	400,000	**400,000**
227001 Travel inland	0	400,000	**400,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	200,000	**200,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Procurement Policy and Management						
Key Service Area 560069 E-Government Procurement Policy						
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 560069	**0**	**5,000,000**	**5,000,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 007	**205,107**	**11,381,390**	**11,586,497**	**368,004**	**8,381,390**	**8,749,394**
Total Excluding Arrears	**205,107**	**11,381,390**	**11,586,497**	**368,004**	**8,381,390**	**8,749,394**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	9,782,821	0	**9,782,821**	0	0	**0**
211104 Employee Gratuity	1,467,423	0	**1,467,423**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,801,200	0	**1,801,200**	0	0	**0**
212101 Social Security Contributions	978,282	0	**978,282**	0	0	**0**
221001 Advertising and Public Relations	507,500	0	**507,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	1,366,960	0	**1,366,960**	0	0	**0**
221003 Staff Training	4,582,812	0	**4,582,812**	0	0	**0**
221008 Information and Communication Technology Supplies.	175,500	0	**175,500**	0	0	**0**
221009 Welfare and Entertainment	134,000	0	**134,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	385,806	0	**385,806**	0	0	**0**
221012 Small Office Equipment	15,000	0	**15,000**	0	0	**0**
222001 Information and Communication Technology Services.	330,480	0	**330,480**	0	0	**0**
223005 Electricity	9,000	0	**9,000**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	160,000	0	**160,000**	0	0	**0**
225101 Consultancy Services	32,012,715	0	**32,012,715**	0	0	**0**
227001 Travel inland	3,157,922	0	**3,157,922**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
227004 Fuel, Lubricants and Oils	414,312	0	**414,312**	0	0	**0**
228002 Maintenance-Transport Equipment	545,306	0	**545,306**	0	0	**0**
312212 Light Vehicles - Acquisition	650,000	0	**650,000**	0	0	**0**
Total Cost of Key Service Area 560024	**58,477,040**	**0**	**58,477,040**	**0**	**0**	**0**
Total Cost for Project 1521	**58,477,040**	**0**	**58,477,040**	**0**	**0**	**0**
Total Excluding Arrears	**58,477,040**	**0**	**58,477,040**	**0**	**0**	**0**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	0	0	**0**	8,818,760	0	**8,818,760**
211104 Employee Gratuity	0	0	**0**	1,322,814	0	**1,322,814**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	445,200	0	**445,200**
212101 Social Security Contributions	0	0	**0**	881,876	0	**881,876**
221001 Advertising and Public Relations	0	0	**0**	1,012,500	0	**1,012,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	3,777,062	0	**3,777,062**
221003 Staff Training	0	0	**0**	9,006,025	0	**9,006,025**
221008 Information and Communication Technology Supplies.	0	0	**0**	175,500	0	**175,500**
221009 Welfare and Entertainment	0	0	**0**	156,000	0	**156,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	1,241,506	0	**1,241,506**
221012 Small Office Equipment	0	0	**0**	15,000	0	**15,000**
222001 Information and Communication Technology Services.	0	0	**0**	407,280	0	**407,280**
223005 Electricity	0	0	**0**	9,000	0	**9,000**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	220,000	0	**220,000**
225101 Consultancy Services	0	0	**0**	11,884,133	0	**11,884,133**
227001 Travel inland	0	0	**0**	5,403,542	0	**5,403,542**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 560024 Management of ICT systems and infrastructure						
227004 Fuel, Lubricants and Oils	0	0	**0**	632,016	0	**632,016**
228002 Maintenance-Transport Equipment	0	0	**0**	595,306	0	**595,306**
312212 Light Vehicles - Acquisition	0	0	**0**	524,000	0	**524,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	40,000	0	**40,000**
Total Cost of Key Service Area 560024	**0**	**0**	**0**	**46,567,520**	**0**	**46,567,520**
Total Cost for Project 2009	**0**	**0**	**0**	**46,567,520**	**0**	**46,567,520**
Total Excluding Arrears	**0**	**0**	**0**	**46,567,520**	**0**	**46,567,520**
Total for Vote Function 08	**145,290,613**	**0**	**145,290,613**	**159,564,630**	**0**	**159,564,630**
Total Excluding Arrears	**145,290,613**	**0**	**145,290,613**	**159,564,630**	**0**	**159,564,630**
Programme 19 Administration of Justice						
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 000018 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	100,000	**100,000**	0	100,000	**100,000**
o/w Mediation sessions	0	0	**0**	0	100,000	**100,000**
o/w Transfer to TAT	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000018	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 06 Macroeconomic Policy and Management						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 080006 Oil and Gas Stakeholder Management						
263402 Transfer to Other Government Units	0	1,500,000	**1,500,000**	0	0	**0**
o/w Consultancy Services (Long-term)	0	600,000	**600,000**	0	0	**0**
o/w EITI Workshops, Meetings and Seminars	0	231,800	**231,800**	0	0	**0**
o/w Fuel for Field Surveys	0	144,000	**144,000**	0	0	**0**
o/w Office Stationery	0	20,000	**20,000**	0	0	**0**
o/w Printing Toners	0	80,000	**80,000**	0	0	**0**
o/w Sitting Allowances	0	60,200	**60,200**	0	0	**0**
o/w Subscription of EITI Country Membership	0	40,000	**40,000**	0	0	**0**
o/w Telecommunications	0	44,000	**44,000**	0	0	**0**
o/w Travel Abroad	0	200,000	**200,000**	0	0	**0**
o/w Travel Inland	0	40,000	**40,000**	0	0	**0**
o/w Welfare (Office Imprest)	0	40,000	**40,000**	0	0	**0**
263405 Transfers to Autonomous Government Units	0	0	**0**	0	500,000	**500,000**
o/w 1.Consultancy Services 2. Hotel Services for MSG Meetings	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 080006	**0**	**1,500,000**	**1,500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 002	**0**	**1,500,000**	**1,500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**1,500,000**	**0**	**1,500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**1,500,000**	**0**	**1,500,000**	**500,000**	**0**	**500,000**
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Treasury Services						
Key Service Area 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	0	**0**	0	100,000,000	**100,000,000**
o/w Employment costs for UNOC staff under projects and operations.	0	0	**0**	0	65,301,946	**65,301,946**
o/w Facilitate the operational activities of the company -fixed operational expenses as well as projects such as Refinery, Tilenga, Kingfisher, Jinja Storage Terminal, Kampala Storage terminal, Kabalega Petro-based Industrial Park, Liquified Petroleum Gas, sole importation among others.	0	0	**0**	0	34,698,054	**34,698,054**
Total Cost of Key Service Area 080007	**0**	**0**	**0**	**0**	**100,000,000**	**100,000,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**100,000,000**	**100,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000,000**	**100,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2050 The Kabalega Petro-based Industrial Park (KIP) Development						
Key Service Area 000048 Industrial Park Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	0	37,964,088	**37,964,088**
o/w Onboard and execute Engineering, Procurement and Construction and Project Management Contracts for KIP Phase 1 Infrastructure development.	0	0	**0**	0	37,164,088	**37,164,088**
o/w Undertake Project Management and Investor Attraction initiatives in KIP including Marketing and Investment onboarding for Petro Chemical Industries and other identified industries.	0	0	**0**	0	800,000	**800,000**
Total Cost of Key Service Area 000048	**0**	**0**	**0**	**0**	**37,964,088**	**37,964,088**
Total Cost for Project 2050	**0**	**0**	**0**	**0**	**37,964,088**	**37,964,088**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**37,964,088**	**37,964,088**
Total for Vote Function 08	**0**	**0**	**0**	**100,000,000**	**37,964,088**	**137,964,088**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Total Excluding Arrears	**0**	**0**	**0**	**100,000,000**	**37,964,088**	**137,964,088**
Grand Total Vote 008	**2,394,751,928**	**402,017,473**	**2,796,769,400**	**2,759,612,552**	**294,547,330**	**3,054,159,882**
Total Excluding Arrears	**2,381,472,009**	**402,017,473**	**2,783,489,482**	**2,705,864,806**	**294,547,330**	**3,000,412,136**

VOTE: 009 Ministry of Internal Affairs

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Combat Trafficking in Persons						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination Office for Prevention of Trafficking in Persons						
Key Service Area 460017 Anti-Human Trafficking Coordination Services						
221001 Advertising and Public Relations	0	15,000	**15,000**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	65,940	**65,940**	0	120,700	**120,700**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	13,200	**13,200**	0	13,200	**13,200**
221011 Printing, Stationery, Photocopying and Binding	0	15,291	**15,291**	0	15,000	**15,000**
227001 Travel inland	0	85,989	**85,989**	0	63,300	**63,300**
227002 Travel abroad	0	76,000	**76,000**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	30,080	**30,080**	0	36,300	**36,300**
228002 Maintenance-Transport Equipment	0	22,000	**22,000**	0	12,000	**12,000**
Total Cost of Key Service Area 460017	**0**	**329,500**	**329,500**	**0**	**329,500**	**329,500**
Total Cost for Department 001	**0**	**329,500**	**329,500**	**0**	**329,500**	**329,500**
Total Excluding Arrears	**0**	**329,500**	**329,500**	**0**	**329,500**	**329,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**329,500**	**0**	**329,500**	**329,500**	**0**	**329,500**
Total Excluding Arrears	**329,500**	**0**	**329,500**	**329,500**	**0**	**329,500**
Vote Function 02 Directorate of Community Service						
Recurrent Budget Estimates						

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Service						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,393	**9,393**	0	17,000	**17,000**
224003 Agricultural Supplies and Services	0	112,852	**112,852**	0	98,000	**98,000**
227001 Travel inland	0	51,407	**51,407**	0	15,000	**15,000**
Total Cost of Key Service Area 000089	**0**	**173,652**	**173,652**	**0**	**130,000**	**130,000**
Key Service Area 460025 Offenders Rehabilitation and Reintegration						
212102 Medical expenses (Employees)	0	40,289	**40,289**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	32,630	**32,630**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	78,633	**78,633**	0	40,000	**40,000**
221003 Staff Training	0	101,931	**101,931**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	7,130	**7,130**	0	0	**0**
221009 Welfare and Entertainment	0	103,862	**103,862**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,260	**14,260**	0	25,000	**25,000**
227001 Travel inland	0	173,230	**173,230**	0	135,372	**135,372**
227004 Fuel, Lubricants and Oils	0	87,370	**87,370**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	92,385	**92,385**	0	70,000	**70,000**
Total Cost of Key Service Area 460025	**0**	**731,720**	**731,720**	**0**	**575,372**	**575,372**
Total Cost for Department 001	**0**	**905,372**	**905,372**	**0**	**705,372**	**705,372**
Total Excluding Arrears	**0**	**905,372**	**905,372**	**0**	**705,372**	**705,372**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**905,372**	**0**	**905,372**	**705,372**	**0**	**705,372**
Total Excluding Arrears	**905,372**	**0**	**905,372**	**705,372**	**0**	**705,372**
Vote Function 03 Internal Security, Coordination and Advisory Services						
Recurrent Budget Estimates						

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 National Security Coordination						
Key Service Area 460022 Internal Security Coordination Services						
352899 Other Domestic Arrears Budgeting	0	3,855,698	**3,855,698**	0	3,855,698	**3,855,698**
Total Cost of Key Service Area 460022	**0**	**3,855,698**	**3,855,698**	**0**	**3,855,698**	**3,855,698**
Total Cost for Department 003	**0**	**3,855,698**	**3,855,698**	**0**	**3,855,698**	**3,855,698**
Department 005 Peace and Security						
Key Service Area 460018 Commercial Explosives Regulation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	75,200	**75,200**
221003 Staff Training	0	12,084	**12,084**	0	0	**0**
221009 Welfare and Entertainment	0	8,912	**8,912**	0	8,912	**8,912**
221011 Printing, Stationery, Photocopying and Binding	0	4,456	**4,456**	0	4,222	**4,222**
224009 Classified Expenditure	0	2,000,036	**2,000,036**	0	2,950,000	**2,950,000**
227001 Travel inland	0	135,965	**135,965**	0	118,190	**118,190**
227004 Fuel, Lubricants and Oils	0	13,369	**13,369**	0	9,195	**9,195**
228002 Maintenance-Transport Equipment	0	6,684	**6,684**	0	6,684	**6,684**
Total Cost of Key Service Area 460018	**0**	**2,221,506**	**2,221,506**	**0**	**3,172,403**	**3,172,403**
Key Service Area 460019 Conflict Early Warning and Response Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,945	**6,945**	0	48,721	**48,721**
221002 Workshops, Meetings and Seminars	0	37,440	**37,440**	0	21,449	**21,449**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,204	**2,204**
221009 Welfare and Entertainment	0	1,384	**1,384**	0	6,595	**6,595**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,400	**2,400**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	5,000	**5,000**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Peace and Security						
Key Service Area 460019 Conflict Early Warning and Response Services						
227001 Travel inland	0	66,340	**66,340**	0	36,555	**36,555**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	22,185	**22,185**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	6,000	**6,000**
Total Cost of Key Service Area 460019	**0**	**126,109**	**126,109**	**0**	**151,109**	**151,109**
Key Service Area 460022 Internal Security Coordination Services						
224009 Classified Expenditure	0	8,400,000	**8,400,000**	0	12,400,000	**12,400,000**
Total Cost of Key Service Area 460022	**0**	**8,400,000**	**8,400,000**	**0**	**12,400,000**	**12,400,000**
Key Service Area 460023 Management of Small Arms and Light Weapons						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,654	**32,654**	0	37,440	**37,440**
221002 Workshops, Meetings and Seminars	0	51,960	**51,960**	0	45,800	**45,800**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	34,670	**34,670**	0	56,830	**56,830**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	13,014	**13,014**
228002 Maintenance-Transport Equipment	0	3,400	**3,400**	0	3,100	**3,100**
Total Cost of Key Service Area 460023	**0**	**133,684**	**133,684**	**0**	**158,684**	**158,684**
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	133,709	**133,709**	0	193,709	**193,709**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	89,123	**89,123**	0	689,123	**689,123**
221003 Staff Training	0	178,246	**178,246**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	17,825	**17,825**	0	97,825	**97,825**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Peace and Security						
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
221011 Printing, Stationery, Photocopying and Binding	0	4,456	**4,456**	0	84,456	**84,456**
224009 Classified Expenditure	0	0	**0**	0	2,000,000	**2,000,000**
227001 Travel inland	0	222,807	**222,807**	0	602,807	**602,807**
227002 Travel abroad	0	0	**0**	0	498,246	**498,246**
227004 Fuel, Lubricants and Oils	0	26,712	**26,712**	0	206,712	**206,712**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 460029	**0**	**672,878**	**672,878**	**0**	**4,672,878**	**4,672,878**
Key Service Area 460031 Vital Installations Security Services						
221002 Workshops, Meetings and Seminars	0	8,309	**8,309**	0	5,550	**5,550**
221009 Welfare and Entertainment	0	8,912	**8,912**	0	8,912	**8,912**
221011 Printing, Stationery, Photocopying and Binding	0	2,972	**2,972**	0	3,758	**3,758**
224009 Classified Expenditure	0	2,950,000	**2,950,000**	0	2,000,036	**2,000,036**
227001 Travel inland	0	50,930	**50,930**	0	54,811	**54,811**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	8,475	**8,475**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	6,684	**6,684**
Total Cost of Key Service Area 460031	**0**	**3,039,123**	**3,039,123**	**0**	**2,088,226**	**2,088,226**
Total Cost for Department 005	**0**	**14,593,300**	**14,593,300**	**0**	**22,643,300**	**22,643,300**
Total Excluding Arrears	**0**	**14,593,300**	**14,593,300**	**0**	**22,643,300**	**22,643,300**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**18,448,998**	**0**	**18,448,998**	**26,498,998**	**0**	**26,498,998**
Total Excluding Arrears	**14,593,300**	**0**	**14,593,300**	**22,643,300**	**0**	**22,643,300**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,684	**6,684**	0	6,684	**6,684**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	600	**600**	0	600	**600**
227001 Travel inland	0	74,295	**74,295**	0	59,792	**59,792**
227004 Fuel, Lubricants and Oils	0	23,368	**23,368**	0	23,368	**23,368**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000001	**0**	**106,947**	**106,947**	**0**	**152,444**	**152,444**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,456	**4,456**	0	26,640	**26,640**
221003 Staff Training	0	6,684	**6,684**	0	14,503	**14,503**
221016 Systems Recurrent costs	0	66,842	**66,842**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	2,228	**2,228**	0	0	**0**
227001 Travel inland	0	8,913	**8,913**	0	7,980	**7,980**
Total Cost of Key Service Area 000004	**0**	**89,123**	**89,123**	**0**	**89,123**	**89,123**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	3,220,677	0	**3,220,677**	5,540,515	0	**5,540,515**
211104 Employee Gratuity	0	643,436	**643,436**	0	118,555	**118,555**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,406,021	**1,406,021**	0	2,524,544	**2,524,544**
212102 Medical expenses (Employees)	0	180,971	**180,971**	0	101,985	**101,985**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	116,080	**116,080**
221003 Staff Training	0	22,353	**22,353**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	4,456	**4,456**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,600	**12,600**
221016 Systems Recurrent costs	0	24,000	**24,000**	0	24,000	**24,000**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	44,561	**44,561**	0	56,000	**56,000**
227002 Travel abroad	0	0	**0**	0	21,024	**21,024**
227004 Fuel, Lubricants and Oils	0	8,912	**8,912**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,456	**4,456**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	131,527	**131,527**	0	50,527	**50,527**
273104 Pension	0	884,555	**884,555**	0	905,117	**905,117**
273105 Gratuity	0	118,155	**118,155**	0	1,280,117	**1,280,117**
352881 Pension and Gratuity Arrears Budgeting	0	33,708	**33,708**	0	0	**0**
Total Cost of Key Service Area 000005	**3,220,677**	**3,507,111**	**6,727,789**	**5,540,515**	**5,225,549**	**10,766,065**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	290,351	**290,351**	0	290,351	**290,351**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	300,000	**300,000**
221003 Staff Training	0	160,000	**160,000**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	160,000	**160,000**	0	160,000	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000006	**0**	**1,360,351**	**1,360,351**	**0**	**1,460,351**	**1,460,351**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,516	**19,516**	0	37,040	**37,040**
221002 Workshops, Meetings and Seminars	0	18,820	**18,820**	0	8,390	**8,390**
221003 Staff Training	0	16,050	**16,050**	0	13,446	**13,446**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	0	**0**	0	3,510	**3,510**
Total Cost of Key Service Area 000007	**0**	**62,386**	**62,386**	**0**	**62,386**	**62,386**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	**21,000**	0	19,034	**19,034**
221002 Workshops, Meetings and Seminars	0	15,018	**15,018**	0	15,600	**15,600**
221003 Staff Training	0	22,348	**22,348**	0	20,208	**20,208**
221009 Welfare and Entertainment	0	23,510	**23,510**	0	23,510	**23,510**
222002 Postage and Courier	0	12,096	**12,096**	0	12,096	**12,096**
224010 Protective Gear	0	2,000	**2,000**	0	5,490	**5,490**
227001 Travel inland	0	7,456	**7,456**	0	7,490	**7,490**
Total Cost of Key Service Area 000008	**0**	**103,428**	**103,428**	**0**	**103,428**	**103,428**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,850	**216,850**	0	182,170	**182,170**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	55,320	**55,320**
221003 Staff Training	0	122,807	**122,807**	0	102,807	**102,807**
221008 Information and Communication Technology Supplies.	0	12,912	**12,912**	0	10,912	**10,912**
221009 Welfare and Entertainment	0	98,246	**98,246**	0	98,246	**98,246**
221011 Printing, Stationery, Photocopying and Binding	0	53,474	**53,474**	0	46,474	**46,474**
224009 Classified Expenditure	0	4,100,994	**4,100,994**	0	4,080,994	**4,080,994**
227001 Travel inland	0	202,817	**202,817**	0	202,817	**202,817**
227004 Fuel, Lubricants and Oils	0	295,727	**295,727**	0	243,067	**243,067**
228002 Maintenance-Transport Equipment	0	300,000	**300,000**	0	311,020	**311,020**
Total Cost of Key Service Area 000010	**0**	**5,403,827**	**5,403,827**	**0**	**5,333,827**	**5,333,827**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	**44,561**	0	44,561	**44,561**
221001 Advertising and Public Relations	0	178,246	**178,246**	0	178,246	**178,246**
221002 Workshops, Meetings and Seminars	0	5,793	**5,793**	0	5,793	**5,793**
227001 Travel inland	0	53,474	**53,474**	0	53,474	**53,474**
227004 Fuel, Lubricants and Oils	0	93,579	**93,579**	0	93,579	**93,579**
Total Cost of Key Service Area 000011	**0**	**375,653**	**375,653**	**0**	**375,653**	**375,653**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,119	**3,119**	0	2,420	**2,420**
212102 Medical expenses (Employees)	0	8,913	**8,913**	0	7,560	**7,560**
221001 Advertising and Public Relations	0	2,228	**2,228**	0	550	**550**
221002 Workshops, Meetings and Seminars	0	4,456	**4,456**	0	8,760	**8,760**
227001 Travel inland	0	4,474	**4,474**	0	3,900	**3,900**
Total Cost of Key Service Area 000013	**0**	**23,190**	**23,190**	**0**	**23,190**	**23,190**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	75,000	**75,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	30,000	**30,000**
212103 Incapacity benefits (Employees)	0	44,561	**44,561**	0	44,561	**44,561**
221002 Workshops, Meetings and Seminars	0	64,862	**64,862**	0	64,864	**64,864**
221007 Books, Periodicals & Newspapers	0	23,386	**23,386**	0	23,386	**23,386**
221008 Information and Communication Technology Supplies.	0	17,825	**17,825**	0	17,825	**17,825**
221009 Welfare and Entertainment	0	176,000	**176,000**	0	101,000	**101,000**
221011 Printing, Stationery, Photocopying and Binding	0	68,106	**68,106**	0	68,106	**68,106**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	200,000	**200,000**	0	200,000	**200,000**
223003 Rent-Produced Assets-to private entities	0	216,000	**216,000**	0	216,000	**216,000**
223005 Electricity	0	120,000	**120,000**	0	120,000	**120,000**
223006 Water	0	184,000	**184,000**	0	184,000	**184,000**
224009 Classified Expenditure	0	9,120,737	**9,120,737**	0	11,790,737	**11,790,737**
227001 Travel inland	0	90,000	**90,000**	0	110,080	**110,080**
227002 Travel abroad	0	0	**0**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	900,000	**900,000**	0	900,000	**900,000**
228001 Maintenance-Buildings and Structures	0	172,807	**172,807**	0	172,807	**172,807**
228002 Maintenance-Transport Equipment	0	635,439	**635,439**	0	655,359	**655,359**
262101 Contributions to International Organisations-Current	0	456,000	**456,000**	0	456,000	**456,000**
o/w Contribution to RECSA and UNAFRI	0	456,000	**456,000**	0	0	**0**
o/w Contributions to International Organisations-Current	0	0	**0**	0	456,000	**456,000**
273102 Incapacity, death benefits and funeral expenses	0	44,561	**44,561**	0	44,561	**44,561**
352899 Other Domestic Arrears Budgeting	0	34,797	**34,797**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**12,719,080**	**12,719,080**	**0**	**15,354,285**	**15,354,285**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	35,000	**35,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	4,475	**4,475**	0	4,475	**4,475**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	180,000	**180,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000015	**0**	**416,975**	**416,975**	**0**	**441,975**	**441,975**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	96,000	**96,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	90,000	**90,000**
221003 Staff Training	0	14,000	**14,000**	0	97,000	**97,000**
221008 Information and Communication Technology Supplies.	0	103,000	**103,000**	0	14,807	**14,807**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	60,807	**60,807**	0	60,000	**60,000**
225101 Consultancy Services	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	0	**0**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	47,000	**47,000**
Total Cost of Key Service Area 000019	**0**	**197,807**	**197,807**	**0**	**557,807**	**557,807**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	**44,561**	0	44,561	**44,561**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000022 Research and Development						
221009 Welfare and Entertainment	0	30,179	**30,179**	0	30,179	**30,179**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
225101 Consultancy Services	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	22,281	**22,281**	0	22,281	**22,281**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000022	**0**	**372,021**	**372,021**	**0**	**422,021**	**422,021**
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,126	**53,126**	0	53,126	**53,126**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	70,000	**70,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,912	**8,912**	0	8,912	**8,912**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	75,754	**75,754**	0	100,754	**100,754**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	22,281	**22,281**	0	22,281	**22,281**
Total Cost of Key Service Area 000036	**0**	**380,073**	**380,073**	**0**	**580,073**	**580,073**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,267	**79,267**	0	79,267	**79,267**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	71,298	**71,298**	0	71,298	**71,298**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	62,141	**62,141**	0	137,141	**137,141**
227004 Fuel, Lubricants and Oils	0	43,000	**43,000**	0	43,000	**43,000**
228002 Maintenance-Transport Equipment	0	13,217	**13,217**	0	13,217	**13,217**
Total Cost of Key Service Area 000039	**0**	**348,923**	**348,923**	**0**	**423,923**	**423,923**
Total Cost for Department 001	**3,220,677**	**25,466,896**	**28,687,573**	**5,540,515**	**30,606,035**	**36,146,551**
Total Excluding Arrears	**3,220,677**	**25,398,391**	**28,619,069**	**5,540,515**	**30,606,035**	**36,146,551**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1870 Institutional Development for Ministry of Internal Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	440,000	0	**440,000**
312221 Light ICT hardware - Acquisition	300,000	0	**300,000**	90,000	0	**90,000**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	80,880	0	**80,880**
313121 Non-Residential Buildings - Improvement	290,880	0	**290,880**	80,000	0	**80,000**
352899 Other Domestic Arrears Budgeting	128,750	0	**128,750**	0	0	**0**
Total Cost of Key Service Area 000003	**819,630**	**0**	**819,630**	**690,880**	**0**	**690,880**
Total Cost for Project 1870	**819,630**	**0**	**819,630**	**690,880**	**0**	**690,880**
Total Excluding Arrears	**690,880**	**0**	**690,880**	**690,880**	**0**	**690,880**
Total for Vote Function 04	**29,507,203**	**0**	**29,507,203**	**36,837,431**	**0**	**36,837,431**
Total Excluding Arrears	**29,309,949**	**0**	**29,309,949**	**36,837,431**	**0**	**36,837,431**
Vote Function 06 NGO Regulation						
Recurrent Budget Estimates						

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 NGO Management						
Key Service Area 000012 Legal advisory services						
211107 Boards, Committees and Council Allowances	0	303,824	**303,824**	0	299,024	**299,024**
221002 Workshops, Meetings and Seminars	0	35,504	**35,504**	0	216,600	**216,600**
227001 Travel inland	0	224,000	**224,000**	0	187,600	**187,600**
352899 Other Domestic Arrears Budgeting	0	1,578,269	**1,578,269**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**2,141,598**	**2,141,598**	**0**	**703,224**	**703,224**
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	83,500	**83,500**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	12,293	**12,293**	0	12,555	**12,555**
221011 Printing, Stationery, Photocopying and Binding	0	5,905	**5,905**	0	27,385	**27,385**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	439,260	**439,260**	0	455,200	**455,200**
Total Cost of Key Service Area 000023	**0**	**458,458**	**458,458**	**0**	**593,640**	**593,640**
Key Service Area 460030 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,000	**47,000**	0	19,100	**19,100**
221001 Advertising and Public Relations	0	27,100	**27,100**	0	7,980	**7,980**
221002 Workshops, Meetings and Seminars	0	117,090	**117,090**	0	17,008	**17,008**
221003 Staff Training	0	0	**0**	0	78,118	**78,118**
221007 Books, Periodicals & Newspapers	0	1,920	**1,920**	0	1,920	**1,920**
221008 Information and Communication Technology Supplies.	0	9,122	**9,122**	0	0	**0**
221009 Welfare and Entertainment	0	46,582	**46,582**	0	37,922	**37,922**
221011 Printing, Stationery, Photocopying and Binding	0	61,005	**61,005**	0	67,005	**67,005**
221012 Small Office Equipment	0	4,850	**4,850**	0	0	**0**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 NGO Management						
Key Service Area 460030 Registration Services						
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	13,360	**13,360**	0	6,813	**6,813**
223001 Property Management Expenses	0	144,000	**144,000**	0	144,000	**144,000**
223003 Rent-Produced Assets-to private entities	0	366,760	**366,760**	0	0	**0**
223004 Guard and Security services	0	33,000	**33,000**	0	0	**0**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	950	**950**
225201 Consultancy Services-Capital	0	0	**0**	0	5,000,000	**5,000,000**
227001 Travel inland	0	34,625	**34,625**	0	30,520	**30,520**
227004 Fuel, Lubricants and Oils	0	112,000	**112,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	20,000	**20,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	97,519	**97,519**
Total Cost of Key Service Area 460030	**0**	**1,066,414**	**1,066,414**	**0**	**5,688,856**	**5,688,856**
Total Cost for Department 002	**0**	**3,666,469**	**3,666,469**	**0**	**6,985,719**	**6,985,719**
Total Excluding Arrears	**0**	**2,088,200**	**2,088,200**	**0**	**6,888,200**	**6,888,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**3,666,469**	**0**	**3,666,469**	**6,985,719**	**0**	**6,985,719**
Total Excluding Arrears	**2,088,200**	**0**	**2,088,200**	**6,888,200**	**0**	**6,888,200**
Vote Function 07 Peace Building						
Recurrent Budget Estimates						

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Amnesty Commission						
Key Service Area 000089 Climate Change Mitigation						
282301 Transfers to Government Institutions	0	267,565	**267,565**	0	150,000	**150,000**
o/w Transfers to Government Institutions	0	267,565	**267,565**	0	150,000	**150,000**
Total Cost of Key Service Area 000089	**0**	**267,565**	**267,565**	**0**	**150,000**	**150,000**
Key Service Area 460020 Demobilization and Reintegration Services						
282301 Transfers to Government Institutions	0	2,391,320	**2,391,320**	0	2,508,885	**2,508,885**
o/w Transfer to Amnesty Commision	0	0	**0**	0	2,508,885	**2,508,885**
o/w Transfers to Government Institutions	0	2,391,320	**2,391,320**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	477,519	**477,519**	0	0	**0**
Total Cost of Key Service Area 460020	**0**	**2,868,839**	**2,868,839**	**0**	**2,508,885**	**2,508,885**
Total Cost for Department 002	**0**	**3,136,404**	**3,136,404**	**0**	**2,658,885**	**2,658,885**
Total Excluding Arrears	**0**	**2,658,885**	**2,658,885**	**0**	**2,658,885**	**2,658,885**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 07	**3,136,404**	**0**	**3,136,404**	**2,658,885**	**0**	**2,658,885**
Total Excluding Arrears	**2,658,885**	**0**	**2,658,885**	**2,658,885**	**0**	**2,658,885**
Vote Function 08 Police and Prisons Supervision						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Uganda Prisons Authority						
Key Service Area 460027 Prisons Supervision and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,200	**28,200**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	104,200	**104,200**	0	90,157	**90,157**
212102 Medical expenses (Employees)	0	0	**0**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	27,200	**27,200**
221007 Books, Periodicals & Newspapers	0	980	**980**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	14,064	**14,064**	0	17,647	**17,647**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Uganda Prisons Authority						
Key Service Area 460027 Prisons Supervision and Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,228	**2,228**	0	2,228	**2,228**
227001 Travel inland	0	167,360	**167,360**	0	172,400	**172,400**
227004 Fuel, Lubricants and Oils	0	25,200	**25,200**	0	26,400	**26,400**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 460027	**0**	**342,232**	**342,232**	**0**	**342,232**	**342,232**
Total Cost for Department 001	**0**	**342,232**	**342,232**	**0**	**342,232**	**342,232**
Total Excluding Arrears	**0**	**342,232**	**342,232**	**0**	**342,232**	**342,232**
Department 002 Uganda Police Authority						
Key Service Area 460148 Supervision and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,720	**21,720**	0	21,720	**21,720**
211107 Boards, Committees and Council Allowances	0	133,684	**133,684**	0	133,684	**133,684**
212102 Medical expenses (Employees)	0	8,386	**8,386**	0	8,836	**8,836**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	76,706	**76,706**	0	76,706	**76,706**
221011 Printing, Stationery, Photocopying and Binding	0	18,719	**18,719**	0	18,719	**18,719**
227001 Travel inland	0	93,710	**93,710**	0	93,710	**93,710**
227004 Fuel, Lubricants and Oils	0	82,689	**82,689**	0	82,239	**82,239**
Total Cost of Key Service Area 460148	**0**	**445,614**	**445,614**	**0**	**445,614**	**445,614**
Total Cost for Department 002	**0**	**445,614**	**445,614**	**0**	**445,614**	**445,614**
Total Excluding Arrears	**0**	**445,614**	**445,614**	**0**	**445,614**	**445,614**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**787,846**	**0**	**787,846**	**787,846**	**0**	**787,846**
Total Excluding Arrears	**787,846**	**0**	**787,846**	**787,846**	**0**	**787,846**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Vote Function 02 Directorate of Community Service						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Service						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,000	**137,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	63,000	**63,000**
221003 Staff Training	0	49,000	**49,000**	0	88,649	**88,649**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	32,000	**32,000**
227001 Travel inland	0	235,000	**235,000**	0	327,000	**327,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	30,649	**30,649**	0	31,000	**31,000**
Total Cost of Key Service Area 000024	**0**	**516,649**	**516,649**	**0**	**666,649**	**666,649**
Key Service Area 460021 District Technical Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	161,130	**161,130**	0	257,600	**257,600**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	18,000	**18,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	111,870	**111,870**	0	79,400	**79,400**
221007 Books, Periodicals & Newspapers	0	2,650	**2,650**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Service						
Key Service Area 460021 District Technical Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	24,000	**24,000**	0	36,000	**36,000**
227001 Travel inland	0	180,000	**180,000**	0	74,000	**74,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	73,807	**73,807**	0	58,458	**58,458**
Total Cost of Key Service Area 460021	**0**	**663,457**	**663,457**	**0**	**813,458**	**813,458**
Total Cost for Department 001	**0**	**1,180,107**	**1,180,107**	**0**	**1,480,107**	**1,480,107**
Total Excluding Arrears	**0**	**1,180,107**	**1,180,107**	**0**	**1,480,107**	**1,480,107**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,180,107**	**0**	**1,180,107**	**1,480,107**	**0**	**1,480,107**
Total Excluding Arrears	**1,180,107**	**0**	**1,180,107**	**1,480,107**	**0**	**1,480,107**
Grand Total Vote 009	**57,961,900**	**0**	**57,961,900**	**76,283,858**	**0**	**76,283,858**
Total Excluding Arrears	**51,853,159**	**0**	**51,853,159**	**72,330,640**	**0**	**72,330,640**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agriculture Extension Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agriculture Extension and Skills Management						
Key Service Area 010038 Agricultural extension co-ordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,800	**89,800**	0	305,000	**305,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	30,000	**30,000**
221003 Staff Training	0	140,000	**140,000**	0	193,000	**193,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	25,000	**25,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	2,000,000	**2,000,000**
227001 Travel inland	0	48,000	**48,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	73,800	**73,800**	0	260,000	**260,000**
228002 Maintenance-Transport Equipment	0	22,120	**22,120**	0	40,000	**40,000**
Total Cost of Key Service Area 010038	**0**	**421,720**	**421,720**	**0**	**3,038,000**	**3,038,000**
Total Cost for Department 001	**0**	**421,720**	**421,720**	**0**	**3,038,000**	**3,038,000**
Total Excluding Arrears	**0**	**421,720**	**421,720**	**0**	**3,038,000**	**3,038,000**
Department 002 Agriculture Investment and Enterprise Development						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	263,200	**263,200**	0	263,200	**263,200**
221003 Staff Training	0	224,000	**224,000**	0	224,000	**224,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Key Service Area 000014	**0**	**559,200**	**559,200**	**0**	**559,200**	**559,200**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Agriculture Investment and Enterprise Development						
Key Service Area 000034 Education and Skills Development						
225203 Appraisal and Feasibility Studies for Capital Works	0	350,244	**350,244**	0	0	**0**
227001 Travel inland	0	172,000	**172,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	150,880	**150,880**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**693,124**	**693,124**	**0**	**0**	**0**
Key Service Area 010014 Support to Farm Level production						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	350,000	**350,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
224003 Agricultural Supplies and Services	0	6,126,933	**6,126,933**	0	4,626,934	**4,626,934**
227001 Travel inland	0	250,000	**250,000**	0	450,000	**450,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 010014	**0**	**7,026,933**	**7,026,933**	**0**	**6,226,934**	**6,226,934**
Total Cost for Department 002	**0**	**8,279,258**	**8,279,258**	**0**	**6,786,134**	**6,786,134**
Total Excluding Arrears	**0**	**8,279,258**	**8,279,258**	**0**	**6,786,134**	**6,786,134**
Development Budget Estimates						

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	**150,000**	0	0	**0**
221003 Staff Training	270,000	0	**270,000**	0	0	**0**
221009 Welfare and Entertainment	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000014	**580,000**	**0**	580,000	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	370,000	0	**370,000**	0	0	**0**
212101 Social Security Contributions	37,000	0	**37,000**	0	0	**0**
224003 Agricultural Supplies and Services	2,400,000	2,960,000	**5,360,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	912,500	**912,500**	0	0	**0**
225204 Monitoring and Supervision of capital work	800,000	1,021,950	**1,821,950**	0	0	**0**
282301 Transfers to Government Institutions	1,400,000	0	**1,400,000**	0	0	**0**
o/w Transfer to other Government institutions	1,400,000	0	**1,400,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	19,041,007	**19,041,007**	0	0	**0**
312139 Other Structures - Acquisition	1,303,600	7,493,264	**8,796,864**	0	0	**0**
Total Cost of Key Service Area 000017	**6,310,600**	**31,428,721**	**37,739,321**	**0**	**0**	**0**
Key Service Area 000073 Marketing and Value addition						
225201 Consultancy Services-Capital	0	965,000	**965,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	2,100,244	0	**2,100,244**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	47,856	**47,856**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	1,014,700	**1,014,700**	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	3,276,650	**3,276,650**	0	0	**0**
Total Cost of Key Service Area 000073	**2,100,244**	**5,304,206**	**7,404,450**	**0**	**0**	**0**
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	1,638,000	1,583,829	**3,221,829**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 010049 Crop production technology promotion						
211104 Employee Gratuity	0	260,610	**260,610**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	110,000	**210,000**	0	0	**0**
212101 Social Security Contributions	163,800	158,383	**322,183**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	200,000	**200,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	18,200	0	**18,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	100,000	**130,000**	0	0	**0**
224002 Veterinary supplies and services	0	928,777	**928,777**	0	0	**0**
224003 Agricultural Supplies and Services	4,000,000	1,095,000	**5,095,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	80,000	9,444,904	**9,524,904**	0	0	**0**
227001 Travel inland	170,000	1,682,706	**1,852,706**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	250,000	**450,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	73,000	**73,000**	0	0	**0**
281401 Rent	0	869,000	**869,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	4,290,865	**4,290,865**	0	0	**0**
Total Cost of Key Service Area 010049	**6,420,000**	**21,107,073**	**27,527,073**	**0**	**0**	**0**
Total Cost for Project 1444	**15,410,844**	**57,840,000**	**73,250,844**	**0**	**0**	**0**
Total Excluding Arrears	**15,410,844**	**57,840,000**	**73,250,844**	**0**	**0**	**0**
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	272,727	0	**272,727**	0	0	**0**
212101 Social Security Contributions	27,273	80,000	**107,273**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	900,000	0	**900,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	800,000	1,000,000	**1,800,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	400,000	**600,000**	0	0	**0**
281401 Rent	0	300,000	**300,000**	0	0	**0**
312139 Other Structures - Acquisition	0	47,650,384	**47,650,384**	0	0	**0**
312212 Light Vehicles - Acquisition	170,000	2,100,000	**2,270,000**	0	0	**0**
Total Cost of Key Service Area 000017	**2,370,000**	**51,530,384**	**53,900,384**	**0**	**0**	**0**
Key Service Area 000073 Marketing and Value addition						
225204 Monitoring and Supervision of capital work	0	12,000,000	**12,000,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000,000	**3,000,000**	0	0	**0**
281401 Rent	0	300,000	**300,000**	0	0	**0**
312139 Other Structures - Acquisition	0	24,763,238	**24,763,238**	0	0	**0**
Total Cost of Key Service Area 000073	**0**	**40,063,238**	**40,063,238**	**0**	**0**	**0**
Key Service Area 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	230,000	0	**230,000**	0	0	**0**
212101 Social Security Contributions	23,000	0	**23,000**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,001	**50,001**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000,000	**10,000,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	5,000,000	**5,000,000**	0	0	**0**
227001 Travel inland	40,000	1,500,000	**1,540,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	10,000	1,419,231	**1,429,231**	0	0	**0**
312139 Other Structures - Acquisition	0	4,967,146	**4,967,146**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Total Cost of Key Service Area 010059	**373,000**	**23,016,378**	**23,389,379**	**0**	**0**	**0**
Total Cost for Project 1802	**2,743,000**	**114,610,000**	**117,353,000**	**0**	**0**	**0**
Total Excluding Arrears	**2,743,000**	**114,610,000**	**117,353,000**	**0**	**0**	**0**
Total for Vote Function 01	**26,854,822**	**172,450,000**	**199,304,822**	**9,824,134**	**0**	**9,824,134**
Total Excluding Arrears	**26,854,822**	**172,450,000**	**199,304,822**	**9,824,134**	**0**	**9,824,134**
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Key Service Area 010065 Support to agricultural mechanisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	**1,000,000**	0	757,000	**757,000**
221003 Staff Training	0	0	**0**	0	605,000	**605,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	19,000	**19,000**
221009 Welfare and Entertainment	0	56,000	**56,000**	0	169,000	**169,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	169,000	**169,000**
225204 Monitoring and Supervision of capital work	0	72,000	**72,000**	0	0	**0**
227001 Travel inland	0	32,000	**32,000**	0	192,000	**192,000**
227004 Fuel, Lubricants and Oils	0	1,000,000	**1,000,000**	0	979,000	**979,000**
228002 Maintenance-Transport Equipment	0	3,000,000	**3,000,000**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	450,000	**450,000**
Total Cost of Key Service Area 010065	**0**	**5,248,000**	**5,248,000**	**0**	**3,490,000**	**3,490,000**
Key Service Area 010073 Sustainable land and environment management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	**48,000**	0	328,000	**328,000**
221003 Staff Training	0	0	**0**	0	360,000	**360,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Key Service Area 010073 Sustainable land and environment management						
221009 Welfare and Entertainment	0	0	**0**	0	318,000	**318,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	156,000	**156,000**
227001 Travel inland	0	24,000	**24,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	468,000	**468,000**
Total Cost of Key Service Area 010073	**0**	**152,000**	**152,000**	**0**	**1,910,000**	**1,910,000**
Total Cost for Department 001	**0**	**5,400,000**	**5,400,000**	**0**	**5,400,000**	**5,400,000**
Total Excluding Arrears	**0**	**5,400,000**	**5,400,000**	**0**	**5,400,000**	**5,400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	**50,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	40,000	0	**40,000**
312139 Other Structures - Acquisition	0	0	**0**	3,000,000	0	**3,000,000**
312141 Irrigation and drainage Channels - Acquisition	0	4,000,000	**4,000,000**	420,000	0	**420,000**
342111 Land - Acquisition	200,000	0	**200,000**	340,000	0	**340,000**
Total Cost of Key Service Area 000017	**340,000**	**4,000,000**	**4,340,000**	**3,900,000**	**0**	**3,900,000**
Total Cost for Project 1323	**340,000**	**4,000,000**	**4,340,000**	**3,900,000**	**0**	**3,900,000**
Total Excluding Arrears	**340,000**	**4,000,000**	**4,340,000**	**3,900,000**	**0**	**3,900,000**
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	535,600	0	**535,600**
221001 Advertising and Public Relations	0	0	**0**	296,400	0	**296,400**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,000,000	0	**1,000,000**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	4,000,000	0	**4,000,000**	9,184,000	0	**9,184,000**
228002 Maintenance-Transport Equipment	0	0	**0**	200,000	0	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	832,000	0	**832,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	300,000	0	**300,000**
312139 Other Structures - Acquisition	9,264,893	0	**9,264,893**	6,192,000	0	**6,192,000**
Total Cost of Key Service Area 000017	**14,264,893**	**0**	**14,264,893**	**17,940,000**	**0**	**17,940,000**
Key Service Area 010057 Mechanisation service centres and farm access roads						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	**800,000**	775,000	0	**775,000**
221001 Advertising and Public Relations	0	0	**0**	125,000	0	**125,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	1,200,000	0	**1,200,000**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	730,000	0	**730,000**
312139 Other Structures - Acquisition	6,000,000	0	**6,000,000**	4,920,000	0	**4,920,000**
312211 Heavy Vehicles - Acquisition	22,200,000	0	**22,200,000**	24,200,000	0	**24,200,000**
313139 Other Structures - Improvement	0	0	**0**	800,000	0	**800,000**
Total Cost of Key Service Area 010057	**30,200,000**	**0**	**30,200,000**	**32,300,000**	**0**	**32,300,000**
Key Service Area 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	1,463,636	0	**1,463,636**	636,364	0	**636,364**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	500,000	0	**500,000**
212101 Social Security Contributions	0	0	**0**	63,636	0	**63,636**
212201 Social Security Contributions	186,364	0	**186,364**	0	0	**0**
221003 Staff Training	0	0	**0**	650,000	0	**650,000**
221009 Welfare and Entertainment	29,603	0	**29,603**	300,000	0	**300,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Key Service Area 010065 Support to agricultural mechanisation						
225204 Monitoring and Supervision of capital work	0	0	**0**	502,673	0	**502,673**
227004 Fuel, Lubricants and Oils	0	0	**0**	150,000	0	**150,000**
312139 Other Structures - Acquisition	10,000,000	0	**10,000,000**	0	0	**0**
Total Cost of Key Service Area 010065	**11,679,603**	**0**	**11,679,603**	**2,802,673**	**0**	**2,802,673**
Total Cost for Project 1357	**56,144,496**	**0**	**56,144,496**	**53,042,673**	**0**	**53,042,673**
Total Excluding Arrears	**56,144,496**	**0**	**56,144,496**	**53,042,673**	**0**	**53,042,673**
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 010069 Support to irrigation schemes						
225204 Monitoring and Supervision of capital work	40,000	0	**40,000**	200,000	0	**200,000**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	0	0	**0**
Total Cost of Key Service Area 010069	**120,000**	**0**	**120,000**	**200,000**	**0**	**200,000**
Total Cost for Project 1661	**120,000**	**0**	**120,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**120,000**	**0**	**120,000**	**200,000**	**0**	**200,000**
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	314,490	**314,490**	0	764,000	**764,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
224002 Veterinary supplies and services	0	1,707,088	**1,707,088**	0	0	**0**
224003 Agricultural Supplies and Services	0	4,158,324	**4,158,324**	0	0	**0**
225204 Monitoring and Supervision of capital work	600,000	0	**600,000**	1,000,000	0	**1,000,000**
227001 Travel inland	0	570,000	**570,000**	0	2,500,000	**2,500,000**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	0	**0**
263402 Transfer to Other Government Units	0	2,733,420	**2,733,420**	0	0	**0**
o/w Transfer to NARO and NAGRC	0	2,733,420	**2,733,420**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 000017 Infrastructure Development and Management						
282302 Transfers to Non-Government Organisations	0	2,295,820	**2,295,820**	0	0	**0**
o/w Transfers for community breeding programms	0	2,295,820	**2,295,820**	0	0	**0**
282303 Transfers to Other Private Entities	0	4,341,600	**4,341,600**	0	0	**0**
o/w Grants for financing clean energy post harvest equipment	0	4,341,600	**4,341,600**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	5,283,224	**5,283,224**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	5,917,136	**5,917,136**
312139 Other Structures - Acquisition	0	20,270,033	**20,270,033**	0	8,204,659	**8,204,659**
312141 Irrigation and drainage Channels - Acquisition	0	18,304,575	**18,304,575**	0	9,125,015	**9,125,015**
312216 Cycles - Acquisition	0	0	**0**	0	6,600,000	**6,600,000**
313139 Other Structures - Improvement	0	2,173,635	**2,173,635**	0	1,980,000	**1,980,000**
342111 Land - Acquisition	0	0	**0**	2,010,000	0	**2,010,000**
Total Cost of Key Service Area 000017	**600,000**	**56,988,985**	**57,588,985**	**3,010,000**	**40,374,034**	**43,384,034**
Key Service Area 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	727,273	9,259,708	**9,986,980**	0	2,834,199	**2,834,199**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	15,224,088	**15,424,088**	0	3,308,250	**3,308,250**
212101 Social Security Contributions	0	0	**0**	0	283,420	**283,420**
212102 Medical expenses (Employees)	0	0	**0**	0	179,000	**179,000**
212201 Social Security Contributions	72,727	0	**72,727**	0	0	**0**
221001 Advertising and Public Relations	0	625,000	**625,000**	0	156,250	**156,250**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,529,260	**1,529,260**
221003 Staff Training	100,000	18,913,538	**19,013,538**	0	1,728,385	**1,728,385**
221009 Welfare and Entertainment	0	3,230,120	**3,230,120**	0	207,530	**207,530**
221011 Printing, Stationery, Photocopying and Binding	0	2,397,330	**2,397,330**	0	896,382	**896,382**
223001 Property Management Expenses	0	60,000	**60,000**	0	0	**0**
223004 Guard and Security services	0	60,000	**60,000**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 000063 Quality Assurance Systems						
223005 Electricity	0	50,000	**50,000**	0	0	**0**
223006 Water	0	50,000	**50,000**	0	0	**0**
224002 Veterinary supplies and services	0	0	**0**	0	3,000,000	**3,000,000**
224003 Agricultural Supplies and Services	0	1,042,998	**1,042,998**	0	87,204,659	**87,204,659**
224005 Laboratory supplies and services	0	0	**0**	0	8,000,000	**8,000,000**
225201 Consultancy Services-Capital	0	0	**0**	0	9,000,000	**9,000,000**
227001 Travel inland	100,000	7,624,380	**7,724,380**	0	4,970,125	**4,970,125**
227004 Fuel, Lubricants and Oils	100,000	4,837,851	**4,937,851**	0	870,000	**870,000**
263402 Transfer to Other Government Units	0	0	**0**	0	45,038,604	**45,038,604**
o/w Transfer to Other Government Units	0	0	**0**	0	45,038,604	**45,038,604**
282301 Transfers to Government Institutions	0	8,695,222	**8,695,222**	0	0	**0**
o/w Support Project activities under NARO and NAGRC&DB	0	8,695,222	**8,695,222**	0	0	**0**
282302 Transfers to Non-Government Organisations	0	3,407,440	**3,407,440**	0	0	**0**
o/w Transfers to support AI Trainings	0	3,407,440	**3,407,440**	0	0	**0**
282303 Transfers to Other Private Entities	0	15,316,846	**15,316,846**	0	0	**0**
o/w Transfers to e-voucher matching grants	0	15,316,846	**15,316,846**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	3,474,000	**3,474,000**
312139 Other Structures - Acquisition	0	7,471,209	**7,471,209**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	0	2,085,720	**2,085,720**	0	0	**0**
313139 Other Structures - Improvement	0	0	**0**	0	3,615,192	**3,615,192**
Total Cost of Key Service Area 000063	**1,300,000**	**100,351,452**	**101,651,452**	**0**	**176,295,255**	**176,295,255**
Key Service Area 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	209,100	0	**209,100**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	708,715	**708,715**	0	2,308,250	**2,308,250**
212101 Social Security Contributions	20,900	0	**20,900**	0	0	**0**
221003 Staff Training	0	150,000	**150,000**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 010065 Support to agricultural mechanisation						
221011 Printing, Stationery, Photocopying and Binding	0	95,000	**95,000**	0	0	**0**
227001 Travel inland	0	1,075,000	**1,075,000**	0	4,000,000	**4,000,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	0	**0**
282302 Transfers to Non-Government Organisations	0	60,700	**60,700**	0	0	**0**
o/w Transfer to other non Government Entities	0	60,700	**60,700**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	1,000,000	13,929,717	**14,929,717**
312139 Other Structures - Acquisition	0	0	**0**	0	26,681,161	**26,681,161**
312211 Heavy Vehicles - Acquisition	0	14,505,665	**14,505,665**	0	23,581,583	**23,581,583**
Total Cost of Key Service Area 010065	**230,000**	**16,845,080**	**17,075,080**	**1,000,000**	**70,500,711**	**71,500,711**
Total Cost for Project 1786	**2,130,000**	**174,185,516**	**176,315,516**	**4,010,000**	**287,170,000**	**291,180,000**
Total Excluding Arrears	**2,130,000**	**174,185,516**	**176,315,516**	**4,010,000**	**287,170,000**	**291,180,000**
Total for Vote Function 02	**64,134,496**	**178,185,516**	**242,320,012**	**66,552,673**	**287,170,000**	**353,722,673**
Total Excluding Arrears	**64,134,496**	**178,185,516**	**242,320,012**	**66,552,673**	**287,170,000**	**353,722,673**
Vote Function 03 Animal Resources						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Animal Health						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	**320,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	64,000	**64,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	0	**0**
Total Cost of Key Service Area 000073	**0**	**596,000**	**596,000**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Animal Health						
Key Service Area 010042 Control of Trypanosomiasis and Sleeping Sickness						
224001 Medical Supplies and Services	0	2,500,000	**2,500,000**	0	0	**0**
227001 Travel inland	0	400,000	**400,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 010042	**0**	**3,030,000**	**3,030,000**	**0**	**0**	**0**
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	**56,000**	0	0	**0**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 010074	**0**	**72,000**	**72,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**3,698,000**	**3,698,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**3,698,000**	**3,698,000**	**0**	**0**	**0**
Department 002 Animal Production						
Key Service Area 000034 Education and Skills Development						
282303 Transfers to Other Private Entities	0	3,000,000	**3,000,000**	0	0	**0**
o/w Support Animal regulation and provision of improved indigenous goats in line Presidential directive	0	3,000,000	**3,000,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,800	**40,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,200	**11,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,400	**34,400**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,800	**4,800**	0	0	**0**
Total Cost of Key Service Area 000073	**0**	**91,200**	**91,200**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Animal Production						
Key Service Area 010039 Animals and Animal Products promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	**35,200**	0	0	**0**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,600	**25,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	900,000	**900,000**	0	0	**0**
227001 Travel inland	0	50,400	**50,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	150,400	**150,400**	0	0	**0**
228002 Maintenance-Transport Equipment	0	11,200	**11,200**	0	0	**0**
Total Cost of Key Service Area 010039	**0**	**1,228,800**	**1,228,800**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**4,320,000**	**4,320,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,320,000**	**4,320,000**	**0**	**0**	**0**
Department 003 Entomology						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	15,800	**15,800**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	40,000	**40,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000073	**0**	**84,000**	**84,000**	**0**	**375,800**	**375,800**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Entomology						
Key Service Area 010042 Control of Trypanosomiasis and Sleeping Sickness						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	216,000	**216,000**
224002 Veterinary supplies and services	0	0	**0**	0	2,064,000	**2,064,000**
224005 Laboratory supplies and services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 010042	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,800	**44,800**	0	0	**0**
221003 Staff Training	0	0	**0**	0	58,400	**58,400**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	10,000	**10,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	105,000	**105,000**
224005 Laboratory supplies and services	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	144,000	**144,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	24,000	**24,000**	0	21,600	**21,600**
Total Cost of Key Service Area 010074	**0**	**566,800**	**566,800**	**0**	**375,000**	**375,000**
Total Cost for Department 003	**0**	**650,800**	**650,800**	**0**	**3,250,800**	**3,250,800**
Total Excluding Arrears	**0**	**650,800**	**650,800**	**0**	**3,250,800**	**3,250,800**
Department 004 Dairy Development and Production						
Key Service Area 010003 Support to Dairy farmer organisations and cooperatives						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	460,000	**460,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	221,000	**221,000**	0	695,000	**695,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Dairy Development and Production						
Key Service Area 010003 Support to Dairy farmer organisations and cooperatives						
221003 Staff Training	0	630,000	**630,000**	0	135,000	**135,000**
221007 Books, Periodicals & Newspapers	0	300	**300**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	103,000	**103,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	210,000	**210,000**	0	190,000	**190,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	65,000	**65,000**	0	25,000	**25,000**
222002 Postage and Courier	0	300	**300**	0	0	**0**
223001 Property Management Expenses	0	58,000	**58,000**	0	22,000	**22,000**
223002 Property Rates	0	2,760	**2,760**	0	808	**808**
223004 Guard and Security services	0	130,000	**130,000**	0	100,000	**100,000**
223005 Electricity	0	100,000	**100,000**	0	80,000	**80,000**
223006 Water	0	28,000	**28,000**	0	40,000	**40,000**
224003 Agricultural Supplies and Services	0	1,006,000	**1,006,000**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	500,000	**500,000**	0	665,000	**665,000**
226001 Insurances	0	2,000	**2,000**	0	5,000	**5,000**
227001 Travel inland	0	1,270,000	**1,270,000**	0	520,819	**520,819**
227004 Fuel, Lubricants and Oils	0	450,000	**450,000**	0	400,000	**400,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	186,507	**186,507**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	**36,000**	0	45,000	**45,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Dairy Development and Production						
Key Service Area 010003 Support to Dairy farmer organisations and cooperatives						
282303 Transfers to Other Private Entities	0	50,000	**50,000**	0	0	**0**
o/w Support private sector organisations by developing Memoranda of Understanding (MoUs)	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 010003	**0**	**5,538,867**	**5,538,867**	**0**	**3,457,627**	**3,457,627**
Key Service Area 320035 Quality, Standards and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	92,000	**92,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	616,000	**616,000**
221003 Staff Training	0	0	**0**	0	127,000	**127,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	45,000	**45,000**
223001 Property Management Expenses	0	0	**0**	0	80,000	**80,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	265,000	**265,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	20,000	**20,000**
224005 Laboratory supplies and services	0	0	**0**	0	70,000	**70,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	1,565,000	**1,565,000**
227001 Travel inland	0	0	**0**	0	647,000	**647,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	94,240	**94,240**
Total Cost of Key Service Area 320035	**0**	**0**	**0**	**0**	**3,881,240**	**3,881,240**
Total Cost for Department 004	**0**	**5,538,867**	**5,538,867**	**0**	**7,338,867**	**7,338,867**
Total Excluding Arrears	**0**	**5,538,867**	**5,538,867**	**0**	**7,338,867**	**7,338,867**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Animal Production and Health						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,800	**40,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,200	**11,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	34,400	**34,400**
228002 Maintenance-Transport Equipment	0	0	**0**	0	4,800	**4,800**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**0**	**91,200**	**91,200**
Key Service Area 010039 Animals and Animal Products promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,200	**35,200**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	32,000	**32,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,600	**25,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,000	**16,000**
224002 Veterinary supplies and services	0	0	**0**	0	376,082	**376,082**
227001 Travel inland	0	0	**0**	0	80,400	**80,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,400	**150,400**
228002 Maintenance-Transport Equipment	0	0	**0**	0	11,200	**11,200**
Total Cost of Key Service Area 010039	**0**	**0**	**0**	**0**	**814,882**	**814,882**
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	950,000	**950,000**
221001 Advertising and Public Relations	0	0	**0**	0	750,000	**750,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	350,000	**350,000**
221009 Welfare and Entertainment	0	0	**0**	0	48,000	**48,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Animal Production and Health						
Key Service Area 010074 Vector and disease control						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	212,000	**212,000**
221012 Small Office Equipment	0	0	**0**	0	12,000	**12,000**
224002 Veterinary supplies and services	0	0	**0**	0	11,652,433	**11,652,433**
224005 Laboratory supplies and services	0	0	**0**	0	700,000	**700,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	1,000,000	**1,000,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,800	**50,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	200,000	**200,000**
263402 Transfer to Other Government Units	0	0	**0**	0	3,100,000	**3,100,000**
o/w Transfers to DLGs for payment of vaccinators	0	0	**0**	0	3,100,000	**3,100,000**
Total Cost of Key Service Area 010074	**0**	**0**	**0**	**0**	**19,625,233**	**19,625,233**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**20,531,314**	**20,531,314**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**20,531,314**	**20,531,314**
Department 006 Veterinary Regulation and Quality Assurance						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	**0**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	327,000	**327,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Veterinary Regulation and Quality Assurance						
Total Cost of Key Service Area 000023	**0**	**0**	**0**	**0**	**617,000**	**617,000**
Key Service Area 320035 Quality, Standards and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	0	**0**	0	81,000	**81,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	16,000	**16,000**
282301 Transfers to Government Institutions	0	0	**0**	0	1,000,000	**1,000,000**
o/w Transfer to Uganda Veterinary Council	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 320035	**0**	**0**	**0**	**0**	**1,183,000**	**1,183,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**1,800,000**	**1,800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,800,000**	**1,800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**14,207,667**	**0**	**14,207,667**	**32,920,981**	**0**	**32,920,981**
Total Excluding Arrears	**14,207,667**	**0**	**14,207,667**	**32,920,981**	**0**	**32,920,981**
Vote Function 04 Crop Resources						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Crop Inspection and Certification						
Key Service Area 000014 Administrative and Support Services						
224003 Agricultural Supplies and Services	0	3,500,000	**3,500,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**3,500,000**	**3,500,000**	**0**	**0**	**0**
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400,000	**1,400,000**	0	800,000	**800,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Crop Inspection and Certification						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	500,000	**500,000**	0	290,000	**290,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	190,000	**190,000**
221009 Welfare and Entertainment	0	0	**0**	0	21,000	**21,000**
223001 Property Management Expenses	0	0	**0**	0	300,000	**300,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	500,000	**500,000**
224005 Laboratory supplies and services	0	0	**0**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	260,000	**260,000**
227001 Travel inland	0	800,000	**800,000**	0	1,400,000	**1,400,000**
227004 Fuel, Lubricants and Oils	0	800,000	**800,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000034	**0**	**3,500,000**	**3,500,000**	**0**	**3,991,000**	**3,991,000**
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	304,000	**304,000**	0	1,000,000	**1,000,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	100,000	**100,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,600	**9,600**	0	80,000	**80,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000,000	**3,000,000**
224003 Agricultural Supplies and Services	0	80,000,000	**80,000,000**	0	71,340,000	**71,340,000**
224005 Laboratory supplies and services	0	26,400	**26,400**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	285,000	**285,000**	0	1,600,000	**1,600,000**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	600,000	**600,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	40,000	**40,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Crop Inspection and Certification						
Total Cost of Key Service Area 000063	**0**	**81,001,000**	**81,001,000**	**0**	**78,420,000**	**78,420,000**
Total Cost for Department 001	**0**	**88,001,000**	**88,001,000**	**0**	**82,411,000**	**82,411,000**
Total Excluding Arrears	**0**	**88,001,000**	**88,001,000**	**0**	**82,411,000**	**82,411,000**
Department 002 Crop Production						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	**28,000**	0	0	**0**
227001 Travel inland	0	28,000	**28,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	44,000	**44,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 000073 Marketing and value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000073	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 010048 Crop production technology						
221003 Staff Training	0	36,000	**36,000**	0	0	**0**
221009 Welfare and Entertainment	0	34,400	**34,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 010048	**0**	**174,400**	**174,400**	**0**	**0**	**0**
Key Service Area 010052 Food and nutrition technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	73,600	**73,600**	0	0	**0**
Total Cost of Key Service Area 010052	**0**	**133,600**	**133,600**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Crop Production						
Key Service Area 010061 Promotion of Rice value chain						
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	250,600	**250,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 010061	**0**	**580,600**	**580,600**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**1,188,600**	**1,188,600**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,188,600**	**1,188,600**	**0**	**0**	**0**
Department 003 Crop Protection						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221001 Advertising and Public Relations	0	14,000	**14,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,000,000	**1,000,000**	0	0	**0**
227001 Travel inland	0	42,000	**42,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**1,132,000**	**1,132,000**	**0**	**0**	**0**
Key Service Area 010047 Crop Pests and Disease control						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,400	**26,400**	0	0	**0**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	500,000	**500,000**	0	0	**0**
227001 Travel inland	0	304,000	**304,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	65,600	**65,600**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Crop Protection						
Key Service Area 010047 Crop Pests and Disease control						
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 010047	**0**	**988,000**	**988,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**2,120,000**	**2,120,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,120,000**	**2,120,000**	**0**	**0**	**0**
Department 004 Coffee Development						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	850,000	**850,000**	0	750,000	**750,000**
227001 Travel inland	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 000089	**0**	**850,000**	**850,000**	**0**	**1,250,000**	**1,250,000**
Key Service Area 010022 Coffee Information Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	935,000	**935,000**
221003 Staff Training	0	0	**0**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	8,563	**8,563**	0	8,563	**8,563**
221008 Information and Communication Technology Supplies.	0	533,667	**533,667**	0	1,025,457	**1,025,457**
221011 Printing, Stationery, Photocopying and Binding	0	516,751	**516,751**	0	566,751	**566,751**
222001 Information and Communication Technology Services.	0	208,333	**208,333**	0	208,333	**208,333**
222002 Postage and Courier	0	10,000	**10,000**	0	40,000	**40,000**
223001 Property Management Expenses	0	405,404	**405,404**	0	314,033	**314,033**
223002 Property Rates	0	70,000	**70,000**	0	70,000	**70,000**
223004 Guard and Security services	0	176,120	**176,120**	0	0	**0**
223005 Electricity	0	76,000	**76,000**	0	56,000	**56,000**
223006 Water	0	42,941	**42,941**	0	42,941	**42,941**
225101 Consultancy Services	0	18,000,000	**18,000,000**	0	0	**0**
226001 Insurances	0	103,568	**103,568**	0	0	**0**
227001 Travel inland	0	1,053,567	**1,053,567**	0	433,567	**433,567**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Coffee Development						
Key Service Area 010022 Coffee Information Management						
227004 Fuel, Lubricants and Oils	0	167,618	**167,618**	0	167,618	**167,618**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	820,000	**820,000**
228002 Maintenance-Transport Equipment	0	107,311	**107,311**	0	207,311	**207,311**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,158	**50,158**	0	50,158	**50,158**
Total Cost of Key Service Area 010022	**0**	**21,550,000**	**21,550,000**	**0**	**5,195,731**	**5,195,731**
Key Service Area 010023 Coffee Marketing						
221002 Workshops, Meetings and Seminars	0	2,169,836	**2,169,836**	0	5,000,804	**5,000,804**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,080	**1,080**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,771,750	**1,771,750**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,527	**3,527**
222002 Postage and Courier	0	0	**0**	0	28,000	**28,000**
223001 Property Management Expenses	0	0	**0**	0	4,694	**4,694**
223005 Electricity	0	2,736	**2,736**	0	0	**0**
223006 Water	0	821	**821**	0	0	**0**
224003 Agricultural Supplies and Services	0	72,000	**72,000**	0	919,131	**919,131**
225101 Consultancy Services	0	19,224	**19,224**	0	180,000	**180,000**
227001 Travel inland	0	535,384	**535,384**	0	231,227	**231,227**
Total Cost of Key Service Area 010023	**0**	**2,800,000**	**2,800,000**	**0**	**8,148,213**	**8,148,213**
Key Service Area 010024 Coffee Production						
221017 Membership dues and Subscription fees.	0	0	**0**	0	520,000	**520,000**
224003 Agricultural Supplies and Services	0	69,025,000	**69,025,000**	0	6,201,100	**6,201,100**
225101 Consultancy Services	0	0	**0**	0	10,000,000	**10,000,000**
227001 Travel inland	0	6,765,000	**6,765,000**	0	4,670,000	**4,670,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Coffee Development						
Key Service Area 010024 Coffee Production						
227004 Fuel, Lubricants and Oils	0	186,000	**186,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	1,974,000	**1,974,000**	0	0	**0**
Total Cost of Key Service Area 010024	**0**	**77,950,000**	**77,950,000**	**0**	**21,391,100**	**21,391,100**
Key Service Area 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services	0	22,500,000	**22,500,000**	0	7,150,000	**7,150,000**
224011 Research Expenses	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 010025	**0**	**22,500,000**	**22,500,000**	**0**	**9,150,000**	**9,150,000**
Key Service Area 010026 Coffee Value Addition Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	319,100	**319,100**
224003 Agricultural Supplies and Services	0	6,310,000	**6,310,000**	0	3,854,410	**3,854,410**
227001 Travel inland	0	0	**0**	0	122,000	**122,000**
Total Cost of Key Service Area 010026	**0**	**6,310,000**	**6,310,000**	**0**	**4,295,510**	**4,295,510**
Key Service Area 010028 Post Harvest Mangement						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	112,500	**112,500**
224003 Agricultural Supplies and Services	0	3,650,000	**3,650,000**	0	4,094,000	**4,094,000**
227001 Travel inland	0	0	**0**	0	617,800	**617,800**
Total Cost of Key Service Area 010028	**0**	**3,650,000**	**3,650,000**	**0**	**4,824,300**	**4,824,300**
Key Service Area 010029 Support to Coffee Research						
224003 Agricultural Supplies and Services	0	1,080,000	**1,080,000**	0	0	**0**
Total Cost of Key Service Area 010029	**0**	**1,080,000**	**1,080,000**	**0**	**0**	**0**
Key Service Area 320035 Quality, Standard and Accreditation						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	341,681	**341,681**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and Binding	0	250,000	**250,000**	0	250,000	**250,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,220	**14,220**	0	14,400	**14,400**
224003 Agricultural Supplies and Services	0	1,536,899	**1,536,899**	0	903,299	**903,299**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Coffee Development						
Key Service Area 320035 Quality, Standard and Accreditation						
225101 Consultancy Services	0	37,200	**37,200**	0	233,600	**233,600**
227001 Travel inland	0	2,120,000	**2,120,000**	0	943,286	**943,286**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,560	**10,560**
Total Cost of Key Service Area 320035	**0**	**4,310,000**	**4,310,000**	**0**	**2,497,145**	**2,497,145**
Total Cost for Department 004	**0**	**141,000,000**	**141,000,000**	**0**	**56,752,000**	**56,752,000**
Total Excluding Arrears	**0**	**141,000,000**	**141,000,000**	**0**	**56,752,000**	**56,752,000**
Department 005 Cotton Development						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	9,000	**9,000**	0	9,000	**9,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	15,000	**15,000**	0	15,000	**15,000**
224003 Agricultural Supplies and Services	0	40,000	**40,000**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 000089 Climate Change Mitigation						
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	5,000	**5,000**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**189,000**	**189,000**	**0**	**239,000**	**239,000**
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	2,500	**2,500**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	38,000	**38,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	9,000	**9,000**
223002 Property Rates	0	3,600	**3,600**	0	3,600	**3,600**
223005 Electricity	0	15,000	**15,000**	0	15,000	**15,000**
223006 Water	0	0	**0**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,000	**7,000**	0	7,000	**7,000**
224005 Laboratory supplies and services	0	30,000	**30,000**	0	30,000	**30,000**
226001 Insurances	0	70,000	**70,000**	0	36,000	**36,000**
227001 Travel inland	0	20,000	**20,000**	0	15,000	**15,000**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010015 Extension services						
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,000	**55,000**	0	55,000	**55,000**
Total Cost of Key Service Area 010015	**0**	**345,100**	**345,100**	**0**	**278,600**	**278,600**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	8,000	**8,000**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	38,000	**38,000**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	9,000	**9,000**
223002 Property Rates	0	3,600	**3,600**	0	3,600	**3,600**
223004 Guard and Security services	0	25,000	**25,000**	0	25,000	**25,000**
223005 Electricity	0	15,000	**15,000**	0	20,000	**20,000**
223006 Water	0	3,000	**3,000**	0	5,000	**5,000**
224003 Agricultural Supplies and Services	0	80,000	**80,000**	0	80,000	**80,000**
224005 Laboratory supplies and services	0	30,000	**30,000**	0	30,000	**30,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010016 Farmer mobilisation and sensitisation						
226001 Insurances	0	70,000	**70,000**	0	36,000	**36,000**
227001 Travel inland	0	20,000	**20,000**	0	30,000	**30,000**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Key Service Area 010016	**0**	**498,600**	**498,600**	**0**	**508,600**	**508,600**
Key Service Area 010018 Provision of cotton inputs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	2,500	**2,500**	0	5,000	**5,000**
221003 Staff Training	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	38,000	**38,000**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	9,000	**9,000**
223002 Property Rates	0	3,600	**3,600**	0	3,600	**3,600**
223004 Guard and Security services	0	25,000	**25,000**	0	25,000	**25,000**
223005 Electricity	0	15,000	**15,000**	0	15,000	**15,000**
224003 Agricultural Supplies and Services	0	604,600	**604,600**	0	601,767	**601,767**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010018 Provision of cotton inputs						
224005 Laboratory supplies and services	0	30,000	**30,000**	0	30,000	**30,000**
226001 Insurances	0	12,000	**12,000**	0	36,000	**36,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,000	**55,000**	0	55,000	**55,000**
Total Cost of Key Service Area 010018	**0**	**936,700**	**936,700**	**0**	**969,367**	**969,367**
Key Service Area 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	38,000	**38,000**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	9,000	**9,000**
223002 Property Rates	0	3,600	**3,600**	0	3,600	**3,600**
223004 Guard and Security services	0	25,000	**25,000**	0	25,000	**25,000**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010019 Provision of cotton planting seeds						
223006 Water	0	4,000	**4,000**	0	5,000	**5,000**
224003 Agricultural Supplies and Services	0	100,000	**100,000**	0	100,000	**100,000**
224004 Beddings, Clothing, Footwear and related Services	0	4,000	**4,000**	0	0	**0**
224005 Laboratory supplies and services	0	30,000	**30,000**	0	30,000	**30,000**
224010 Protective Gear	0	0	**0**	0	8,000	**8,000**
226001 Insurances	0	70,000	**70,000**	0	36,000	**36,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	45,000	**45,000**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 010019	**0**	**531,600**	**531,600**	**0**	**520,600**	**520,600**
Key Service Area 010020 Seed multiplication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	38,000	**38,000**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010020 Seed multiplication						
223001 Property Management Expenses	0	4,000	**4,000**	0	9,000	**9,000**
223002 Property Rates	0	3,600	**3,600**	0	3,600	**3,600**
223004 Guard and Security services	0	17,400	**17,400**	0	15,000	**15,000**
223005 Electricity	0	15,000	**15,000**	0	15,000	**15,000**
223006 Water	0	3,000	**3,000**	0	5,000	**5,000**
224003 Agricultural Supplies and Services	0	150,000	**150,000**	0	150,000	**150,000**
224005 Laboratory supplies and services	0	30,000	**30,000**	0	30,000	**30,000**
225101 Consultancy Services	0	8,000	**8,000**	0	8,000	**8,000**
226001 Insurances	0	70,000	**70,000**	0	36,000	**36,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 010020	**0**	**529,000**	**529,000**	**0**	**510,600**	**510,600**
Total Cost for Department 005	**0**	**3,030,000**	**3,030,000**	**0**	**3,026,767**	**3,026,767**
Total Excluding Arrears	**0**	**3,030,000**	**3,030,000**	**0**	**3,026,767**	**3,026,767**
Department 006 Crop Production and Protection						
Key Service Area 000034 Education and Skills Development						
227001 Travel inland	0	0	**0**	0	270,000	**270,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**270,000**	**270,000**
Key Service Area 010047 Crop Pests and Disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	422,200	**422,200**
221017 Membership dues and Subscription fees.	0	0	**0**	0	996,000	**996,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	1,500,000	**1,500,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Crop Production and Protection						
Total Cost of Key Service Area 010047	**0**	**0**	**0**	**0**	**2,918,200**	**2,918,200**
Key Service Area 010049 Crop production technology promotion						
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	810,000	**810,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 010049	**0**	**0**	**0**	**0**	**1,110,000**	**1,110,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**4,298,200**	**4,298,200**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,298,200**	**4,298,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1508 National Oil Palm Project						
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	1,092,727	0	**1,092,727**	0	5,172,727	**5,172,727**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	**300,000**	0	50,000	**50,000**
212101 Social Security Contributions	109,273	0	**109,273**	0	517,273	**517,273**
212102 Medical expenses (Employees)	0	0	**0**	0	400,000	**400,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	152,000	**152,000**
223001 Property Management Expenses	0	0	**0**	0	84,000	**84,000**
225101 Consultancy Services	0	0	**0**	0	1,332,000	**1,332,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1508 National Oil Palm Project						
Key Service Area 000073 Marketing and Value addition						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	1,354,000	**1,354,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	184,000	**184,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
312212 Light Vehicles - Acquisition	4,000,000	0	**4,000,000**	0	0	**0**
313131 Roads and Bridges - Improvement	0	0	**0**	0	1,845,000	**1,845,000**
Total Cost of Key Service Area 000073	**5,502,000**	**0**	**5,502,000**	**0**	**11,791,000**	**11,791,000**
Key Service Area 010058 Oil Palm value chain promotion						
211102 Contract Staff Salaries	0	5,926,000	**5,926,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	819,000	**819,000**	300,000	0	**300,000**
221001 Advertising and Public Relations	0	154,000	**154,000**	60,000	0	**60,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	400,000	**400,000**
221003 Staff Training	0	175,000	**175,000**	150,000	200,000	**350,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	70,000	**70,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	102,000	**102,000**	80,000	0	**80,000**
222001 Information and Communication Technology Services.	0	0	**0**	80,000	0	**80,000**
223001 Property Management Expenses	0	50,000	**50,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	41,620,320	**41,620,320**	0	22,644,100	**22,644,100**
225101 Consultancy Services	0	300,000	**300,000**	0	3,534,900	**3,534,900**
225201 Consultancy Services-Capital	0	2,745,000	**2,745,000**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1508 National Oil Palm Project						
Key Service Area 010058 Oil Palm value chain promotion						
225204 Monitoring and Supervision of capital work	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	150,000	2,114,480	**2,264,480**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	80,000	475,000	**555,000**	132,000	0	**132,000**
228002 Maintenance-Transport Equipment	0	151,000	**151,000**	70,000	0	**70,000**
263402 Transfer to Other Government Units	0	1,688,200	**1,688,200**	0	800,000	**800,000**
o/w Transfer to NARO	0	0	**0**	0	800,000	**800,000**
o/w Transfer to other Government unit	0	1,688,200	**1,688,200**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	0	400,000	**400,000**
o/w Transfer to DLGs	0	0	**0**	0	400,000	**400,000**
312121 Non-Residential Buildings - Acquisition	0	1,470,000	**1,470,000**	0	791,000	**791,000**
312131 Roads and Bridges - Acquisition	0	4,380,000	**4,380,000**	0	0	**0**
312139 Other Structures - Acquisition	0	500,000	**500,000**	0	0	**0**
312211 Heavy Vehicles - Acquisition	0	0	**0**	0	3,459,000	**3,459,000**
312212 Light Vehicles - Acquisition	0	0	**0**	2,500,000	800,000	**3,300,000**
312216 Cycles - Acquisition	0	0	**0**	1,500,000	0	**1,500,000**
342111 Land - Acquisition	2,000,000	0	**2,000,000**	2,000,000	9,500,000	**11,500,000**
Total Cost of Key Service Area 010058	**2,230,000**	**62,990,000**	**65,220,000**	**7,732,000**	**42,529,000**	**50,261,000**
Total Cost for Project 1508	**7,732,000**	**62,990,000**	**70,722,000**	**7,732,000**	**54,320,000**	**62,052,000**
Total Excluding Arrears	**7,732,000**	**62,990,000**	**70,722,000**	**7,732,000**	**54,320,000**	**62,052,000**
Project 1709 Rice Development Project Phase II						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	440,000	0	**440,000**	440,000	0	**440,000**
212101 Social Security Contributions	44,000	0	**44,000**	44,000	0	**44,000**
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**984,000**	**0**	**984,000**	**984,000**	**0**	**984,000**
Key Service Area 000034 Education and Skills Development						
211102 Contract Staff Salaries	202,377	0	**202,377**	202,377	0	**202,377**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1709 Rice Development Project Phase II						
Key Service Area 000034 Education and Skills Development						
212101 Social Security Contributions	20,238	0	**20,238**	20,238	0	**20,238**
221003 Staff Training	20,000	0	**20,000**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	302,249	0	**302,249**	302,249	0	**302,249**
227001 Travel inland	200,000	0	**200,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	40,136	0	**40,136**
Total Cost of Key Service Area 000034	**784,864**	**0**	**784,864**	**685,000**	**0**	**685,000**
Key Service Area 000063 Quality Assurance Systems						
221003 Staff Training	215,000	0	**215,000**	215,000	0	**215,000**
225204 Monitoring and Supervision of capital work	350,000	0	**350,000**	350,000	0	**350,000**
227001 Travel inland	390,000	0	**390,000**	390,000	0	**390,000**
227004 Fuel, Lubricants and Oils	330,000	0	**330,000**	330,000	0	**330,000**
228002 Maintenance-Transport Equipment	95,000	0	**95,000**	95,000	0	**95,000**
Total Cost of Key Service Area 000063	**1,380,000**	**0**	**1,380,000**	**1,380,000**	**0**	**1,380,000**
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	36,000	0	**36,000**	36,000	0	**36,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	**180,000**	180,000	0	**180,000**
212101 Social Security Contributions	3,600	0	**3,600**	3,600	0	**3,600**
221003 Staff Training	80,400	0	**80,400**	80,400	0	**80,400**
221009 Welfare and Entertainment	40,000	0	**40,000**	40,000	0	**40,000**
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	500,000	0	**500,000**
227001 Travel inland	260,000	0	**260,000**	260,000	0	**260,000**
227004 Fuel, Lubricants and Oils	240,000	0	**240,000**	240,000	0	**240,000**
282302 Transfers to Non-Government Organisations	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
o/w Transfer to South to South Tripartite	1,000,000	0	**1,000,000**	0	0	**0**
o/w Transfers to Non-Government Organisations	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000073	**2,340,000**	**0**	**2,340,000**	**2,340,000**	**0**	**2,340,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1709 Rice Development Project Phase II						
Key Service Area 010061 Promotion of Rice value chain						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	**200,000**	200,000	0	**200,000**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Key Service Area 010061	**390,000**	**0**	**390,000**	**390,000**	**0**	**390,000**
Key Service Area 010069 Support to irrigation schemes						
221003 Staff Training	162,136	0	**162,136**	162,000	0	**162,000**
225204 Monitoring and Supervision of capital work	650,000	0	**650,000**	550,000	0	**550,000**
227001 Travel inland	300,000	0	**300,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	1,200,000	0	**1,200,000**	1,000,000	0	**1,000,000**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Key Service Area 010069	**2,342,136**	**0**	**2,342,136**	**2,042,000**	**0**	**2,042,000**
Total Cost for Project 1709	**8,221,000**	**0**	**8,221,000**	**7,821,000**	**0**	**7,821,000**
Total Excluding Arrears	**8,221,000**	**0**	**8,221,000**	**7,821,000**	**0**	**7,821,000**
Project 1772 National Oil Seeds Project						
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	136,702	3,088,800	**3,225,502**	80,000	2,930,400	**3,010,400**
211104 Employee Gratuity	0	475,320	**475,320**	0	451,560	**451,560**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	800,000	**819,200**	0	2,400,000	**2,400,000**
212101 Social Security Contributions	13,670	308,880	**322,550**	8,000	293,040	**301,040**
212102 Medical expenses (Employees)	0	295,000	**295,000**	0	295,000	**295,000**
212103 Incapacity benefits (Employees)	0	100,000	**100,000**	58,500	100,000	**158,500**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	2,200,000	**2,200,000**	0	700,000	**700,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	30,000	**30,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seeds Project						
Key Service Area 010049 Crop production technology promotion						
221008 Information and Communication Technology Supplies.	0	800,000	**800,000**	0	800,000	**800,000**
221009 Welfare and Entertainment	0	155,000	**155,000**	99,591	355,409	**455,000**
221011 Printing, Stationery, Photocopying and Binding	0	800,000	**800,000**	85,000	1,015,000	**1,100,000**
221012 Small Office Equipment	0	160,000	**160,000**	0	160,000	**160,000**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	320,000	**320,000**	0	320,000	**320,000**
222002 Postage and Courier	0	6,000	**6,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	126,000	**126,000**	0	0	**0**
223004 Guard and Security services	0	14,400	**14,400**	0	14,400	**14,400**
223005 Electricity	0	44,000	**44,000**	0	44,000	**44,000**
223006 Water	0	8,000	**8,000**	0	8,000	**8,000**
224003 Agricultural Supplies and Services	0	8,380,000	**8,380,000**	0	3,662,987	**3,662,987**
225101 Consultancy Services	0	0	**0**	0	600,000	**600,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	**500,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	10,000	**10,000**	900,000	241,875	**1,141,875**
227001 Travel inland	100,000	2,500,000	**2,600,000**	200,000	3,563,798	**3,763,798**
227004 Fuel, Lubricants and Oils	40,000	2,200,000	**2,240,000**	200,000	3,150,000	**3,350,000**
228001 Maintenance-Buildings and Structures	0	600,000	**600,000**	0	600,000	**600,000**
228002 Maintenance-Transport Equipment	21,519	498,200	**519,719**	0	578,200	**578,200**
263405 Transfers to Autonomous Government Units	0	0	**0**	0	7,050,000	**7,050,000**
o/w Transfers to MUK, NARO and DLGs.	0	0	**0**	0	7,050,000	**7,050,000**
282301 Transfers to Government Institutions	0	6,050,000	**6,050,000**	0	0	**0**
o/w Transfers to Government Institutions	0	6,050,000	**6,050,000**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seeds Project						
Key Service Area 010049 Crop production technology promotion						
282302 Transfers to Non-Government Organisations	0	20,000,000	**20,000,000**	0	0	**0**
o/w Transfer to non government institutions	0	20,000,000	**20,000,000**	0	0	**0**
282303 Transfers to Other Private Entities	0	0	**0**	0	14,713,939	**14,713,939**
o/w Transfer to private service providers	0	0	**0**	0	14,713,939	**14,713,939**
312211 Heavy Vehicles - Acquisition	0	31,996,222	**31,996,222**	0	0	**0**
312212 Light Vehicles - Acquisition	0	498,178	**498,178**	0	0	**0**
312216 Cycles - Acquisition	0	0	**0**	0	3,724,057	**3,724,057**
Total Cost of Key Service Area 010049	**331,091**	**83,130,000**	**83,461,091**	**1,631,091**	**47,973,665**	**49,604,756**
Total Cost for Project 1772	**331,091**	**83,130,000**	**83,461,091**	**1,631,091**	**47,973,665**	**49,604,756**
Total Excluding Arrears	**331,091**	**83,130,000**	**83,461,091**	**1,631,091**	**47,973,665**	**49,604,756**
Project 1831 Coffee Value Chain Development Project						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	**0**	8,000,000	0	**8,000,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	8,600,000	0	**8,600,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,400,000	0	**1,400,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**18,000,000**	**0**	**18,000,000**
Total Cost for Project 1831	**0**	**0**	**0**	**18,000,000**	**0**	**18,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**18,000,000**	**0**	**18,000,000**
Total for Vote Function 04	**251,623,691**	**146,120,000**	**397,743,691**	**181,672,058**	**102,293,665**	**283,965,723**
Total Excluding Arrears	**251,623,691**	**146,120,000**	**397,743,691**	**181,672,058**	**102,293,665**	**283,965,723**
Vote Function 05 Fisheries Resources						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Aquaculture Management and Development						
Key Service Area 010040 Aquaculture promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Aquaculture Management and Development						
Key Service Area 010040 Aquaculture promotion						
221001 Advertising and Public Relations	0	16,000	**16,000**	0	0	**0**
221003 Staff Training	0	48,000	**48,000**	0	0	**0**
221009 Welfare and Entertainment	0	48,000	**48,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	1,000,000	**1,000,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	24,000	**24,000**	0	0	**0**
Total Cost of Key Service Area 010040	**0**	**1,400,000**	**1,400,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,400,000**	**1,400,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,400,000**	**1,400,000**	**0**	**0**	**0**
Department 002 Fisheries Control, Regulation and Quality Assurance						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	260,000	**260,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	280,000	**280,000**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	50,000	**50,000**
227001 Travel inland	0	80,000	**80,000**	0	360,000	**360,000**
227004 Fuel, Lubricants and Oils	0	96,000	**96,000**	0	360,000	**360,000**
228002 Maintenance-Transport Equipment	0	24,000	**24,000**	0	0	**0**
Total Cost of Key Service Area 000073	**0**	**400,000**	**400,000**	**0**	**1,310,000**	**1,310,000**
Key Service Area 010062 Quality Assurance and Control for fisheries						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	976,000	**976,000**	0	788,000	**788,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Fisheries Control, Regulation and Quality Assurance						
Key Service Area 010062 Quality Assurance and Control for fisheries						
221001 Advertising and Public Relations	0	0	**0**	0	70,000	**70,000**
221002 Workshops, Meetings and Seminars	0	170,000	**170,000**	0	320,000	**320,000**
221003 Staff Training	0	950,000	**950,000**	0	352,000	**352,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	380,000	**380,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	128,000	**128,000**
221012 Small Office Equipment	0	0	**0**	0	150,000	**150,000**
224003 Agricultural Supplies and Services	0	2,500,000	**2,500,000**	0	420,000	**420,000**
224005 Laboratory supplies and services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	950,000	**950,000**	0	720,000	**720,000**
227004 Fuel, Lubricants and Oils	0	550,000	**550,000**	0	774,000	**774,000**
228002 Maintenance-Transport Equipment	0	250,000	**250,000**	0	184,000	**184,000**
Total Cost of Key Service Area 010062	**0**	**6,426,000**	**6,426,000**	**0**	**4,436,000**	**4,436,000**
Total Cost for Department 002	**0**	**6,826,000**	**6,826,000**	**0**	**5,746,000**	**5,746,000**
Total Excluding Arrears	**0**	**6,826,000**	**6,826,000**	**0**	**5,746,000**	**5,746,000**
Department 003 Fisheries Resource Management and Development						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,794	**59,794**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	0	**0**
221003 Staff Training	0	64,000	**64,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	30,000	**30,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	1,000,000	**1,000,000**
227001 Travel inland	0	60,000	**60,000**	0	100,000	**100,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Fisheries Resource Management and Development						
Key Service Area 000073 Marketing and Value addition						
227004 Fuel, Lubricants and Oils	0	51,200	**51,200**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000073	**0**	**322,994**	**322,994**	**0**	**1,400,000**	**1,400,000**
Key Service Area 010040 Aquaculture promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	380,000	**380,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	982,994	**982,994**
227001 Travel inland	0	0	**0**	0	320,000	**320,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 010040	**0**	**0**	**0**	**0**	**1,882,994**	**1,882,994**
Key Service Area 010075 Water resources management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	160,000	**160,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
263402 Transfer to Other Government Units	0	1,200,000	**1,200,000**	0	0	**0**
o/w Pay Government contributions	0	1,200,000	**1,200,000**	0	0	**0**
282302 Transfers to Non-Government Organisations	0	0	**0**	0	1,200,000	**1,200,000**
o/w Transfer to LEA-FAO	0	0	**0**	0	1,200,000	**1,200,000**
Total Cost of Key Service Area 010075	**0**	**1,560,000**	**1,560,000**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 003	**0**	**1,882,994**	**1,882,994**	**0**	**4,482,994**	**4,482,994**
Total Excluding Arrears	**0**	**1,882,994**	**1,882,994**	**0**	**4,482,994**	**4,482,994**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Total for Vote Function 05	**10,108,994**	**0**	**10,108,994**	**10,228,994**	**0**	**10,228,994**
Total Excluding Arrears	**10,108,994**	**0**	**10,108,994**	**10,228,994**	**0**	**10,228,994**
Vote Function 06 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agricultural Planning and Development						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	102,000	**102,000**
221012 Small Office Equipment	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	0	**0**	0	430,000	**430,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**1,080,000**	**1,080,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	54,000	**54,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agricultural Planning and Development						
Key Service Area 000039 Policies, Regulations and Standards						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	170,000	**170,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**650,000**	**650,000**
Key Service Area 000044 Statistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	188,609	**188,609**
221003 Staff Training	0	0	**0**	0	269,441	**269,441**
221009 Welfare and Entertainment	0	0	**0**	0	8,981	**8,981**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,491	**4,491**
227001 Travel inland	0	0	**0**	0	314,348	**314,348**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	224,535	**224,535**
228002 Maintenance-Transport Equipment	0	0	**0**	0	67,360	**67,360**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**1,077,765**	**1,077,765**
Key Service Area 000060 Project Development and Investment Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	390,244	**390,244**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	172,000	**172,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agricultural Planning and Development						
Key Service Area 000060 Project Development and Investment Planning						
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,880	**20,880**
Total Cost of Key Service Area 000060	**0**	**0**	**0**	**0**	**893,124**	**893,124**
Key Service Area 010056 Coordination of International Agriculture Commitments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221003 Staff Training	0	0	**0**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	450,000	**450,000**
227001 Travel inland	0	0	**0**	0	350,000	**350,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 010056	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**5,950,889**	**5,950,889**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,950,889**	**5,950,889**
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	**64,000**	0	64,000	**64,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	50,000	**50,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	32,000	**32,000**	0	32,000	**32,000**
Total Cost of Key Service Area 000001	**0**	**270,000**	**270,000**	**0**	**300,000**	**300,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	56,000	**56,000**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221016 Systems Recurrent costs	0	32,000	**32,000**	0	20,000	**20,000**
227001 Travel inland	0	40,000	**40,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	16,000	**16,000**
352899 Other Domestic Arrears Budgeting	0	7,534,802	**7,534,802**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**7,734,802**	**7,734,802**	**0**	**300,000**	**300,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	34,059,030	0	**34,059,030**	36,973,986	0	**36,973,986**
211102 Contract Staff Salaries	2,873,706	0	**2,873,706**	2,873,706	0	**2,873,706**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	48,800	**48,800**	0	48,800	**48,800**
221003 Staff Training	0	50,000	**50,000**	0	49,765	**49,765**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	32,000	**32,000**
221016 Systems Recurrent costs	0	8,958	**8,958**	0	8,958	**8,958**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	148,000	**148,000**	0	148,000	**148,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000005 Human Resource Management						
228002 Maintenance-Transport Equipment	0	18,477	**18,477**	0	18,477	**18,477**
273104 Pension	0	14,003,868	**14,003,868**	0	14,023,270	**14,023,270**
273105 Gratuity	0	2,044,506	**2,044,506**	0	2,388,893	**2,388,893**
282301 Transfers to Government Institutions	0	400,000	**400,000**	0	0	**0**
o/w Transfer to Government institution	0	400,000	**400,000**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	1,106,973	**1,106,973**	0	0	**0**
Total Cost of Key Service Area 000005	**36,932,736**	**18,077,582**	**55,010,319**	**39,847,692**	**16,934,163**	**56,781,855**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	394,000	**394,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	520,000	**520,000**	0	0	**0**
221003 Staff Training	0	190,000	**190,000**	0	0	**0**
221009 Welfare and Entertainment	0	49,128	**49,128**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	44,000	**44,000**	0	0	**0**
227001 Travel inland	0	340,000	**340,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**1,737,128**	**1,737,128**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	60,000	**60,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	31,424	**31,424**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,424	**100,424**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	40,000	**40,000**	0	24,000	**24,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000007	**0**	**260,424**	**260,424**	**0**	**260,424**	**260,424**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	1,100,000	**1,100,000**
227001 Travel inland	0	1,000,000	**1,000,000**	0	700,000	**700,000**
227002 Travel abroad	0	0	**0**	0	700,000	**700,000**
227004 Fuel, Lubricants and Oils	0	600,000	**600,000**	0	400,000	**400,000**
Total Cost of Key Service Area 000010	**0**	**1,700,000**	**1,700,000**	**0**	**2,900,000**	**2,900,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	**220,000**	0	220,000	**220,000**
221001 Advertising and Public Relations	0	160,000	**160,000**	0	160,000	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	32,000	**32,000**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	62,000	**62,000**	0	62,000	**62,000**
Total Cost of Key Service Area 000011	**0**	**506,000**	**506,000**	**0**	**506,000**	**506,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,810	**35,810**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,100	**1,100**
221020 Litigation and related expenses	0	0	**0**	0	58,920	**58,920**
227001 Travel inland	0	0	**0**	0	33,550	**33,550**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,260	**28,260**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,360	**2,360**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,000	**270,000**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	46,317	**46,317**	0	14,112	**14,112**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	208,189	**208,189**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	50,204	**50,204**
223001 Property Management Expenses	0	348,237	**348,237**	0	1,048,237	**1,048,237**
223004 Guard and Security services	0	635,781	**635,781**	0	486,706	**486,706**
223005 Electricity	0	250,000	**250,000**	0	224,898	**224,898**
223006 Water	0	67,276	**67,276**	0	67,276	**67,276**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	150,000	**150,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	270,000	**270,000**	0	151,440	**151,440**
228002 Maintenance-Transport Equipment	0	160,000	**160,000**	0	38,704	**38,704**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	400,000	**400,000**	0	400,000	**400,000**
o/w Transfer for Office in Rome	0	400,000	**400,000**	0	0	**0**
o/w Transfer to Office in Rome	0	0	**0**	0	400,000	**400,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	1,342,060	**1,342,060**
Total Cost of Key Service Area 000014	**0**	**2,727,611**	**2,727,611**	**0**	**4,579,827**	**4,579,827**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	72,000	**72,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	165,000	**165,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	18,000	**18,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Key Service Area 000019 ICT Services						
221016 Systems Recurrent costs	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	21,914	**21,914**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**171,914**	**171,914**
Key Service Area 000039 Policies, Regulations and Standards						
282301 Transfers to Government Institutions	0	0	**0**	0	5,000,000	**5,000,000**
o/w Transfer for operationalisation of the Food and Agricultural Authority	0	0	**0**	0	5,000,000	**5,000,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**5,000,000**	**5,000,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 010066 Support to Agricultural Training Institutions						
263402 Transfer to Other Government Units	0	0	**0**	0	1,000,000	**1,000,000**
o/w Transfer to Bukalasa Agricultural College	0	0	**0**	0	500,000	**500,000**
o/w Transfer to Fisheries Training Institute	0	0	**0**	0	500,000	**500,000**
282301 Transfers to Government Institutions	0	400,000	**400,000**	0	0	**0**
o/w Transfer to FTI	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 010066	**0**	**400,000**	**400,000**	**0**	**1,000,000**	**1,000,000**
Key Service Area 010071 Support to the National Farmers Leadership Center						
263402 Transfer to Other Government Units	0	400,000	**400,000**	0	500,000	**500,000**
o/w Resources to support operationalization of NFLC	0	0	**0**	0	500,000	**500,000**
o/w Transfer for NFLI	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 010071	**0**	**400,000**	**400,000**	**0**	**500,000**	**500,000**
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Total Cost for Department 002	**36,932,736**	**33,813,547**	**70,746,283**	**39,847,692**	**33,792,328**	**73,640,020**
Total Excluding Arrears	**36,932,736**	**25,171,772**	**62,104,508**	**39,847,692**	**32,450,268**	**72,297,960**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	150,000	0	**150,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	0	**0**	270,000	0	**270,000**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**580,000**	**0**	**580,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	370,000	0	**370,000**
212101 Social Security Contributions	0	0	**0**	37,000	0	**37,000**
224003 Agricultural Supplies and Services	0	0	**0**	2,400,000	0	**2,400,000**
225101 Consultancy Services	0	0	**0**	0	370,000	**370,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	800,000	423,000	**1,223,000**
282301 Transfers to Government Institutions	0	0	**0**	1,400,000	0	**1,400,000**
o/w Transfer for operationalisation of Acomai Irrigation scheme	0	0	**0**	1,400,000	0	**1,400,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	4,242,444	**4,242,444**
312139 Other Structures - Acquisition	0	0	**0**	1,303,600	3,600,000	**4,903,600**
312211 Heavy Vehicles - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**7,310,600**	**8,635,444**	**15,946,044**
Key Service Area 000073 Marketing and Value addition						
224003 Agricultural Supplies and Services	0	0	**0**	15,000,000	0	**15,000,000**
225201 Consultancy Services-Capital	0	0	**0**	13,000,000	0	**13,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	1,000,244	0	**1,000,244**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	47,528	**47,528**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	744,096	**744,096**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	0	966,682	**966,682**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**29,000,244**	**1,758,306**	**30,758,550**
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	0	0	**0**	1,738,000	1,083,150	**2,821,150**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 010049 Crop production technology promotion						
211104 Employee Gratuity	0	0	**0**	0	413,239	**413,239**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	100,000	70,000	**170,000**
212101 Social Security Contributions	0	0	**0**	173,800	108,315	**282,115**
221001 Advertising and Public Relations	0	0	**0**	10,000	90,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	18,200	0	**18,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	100,000	**130,000**
224003 Agricultural Supplies and Services	0	0	**0**	4,000,000	0	**4,000,000**
225101 Consultancy Services	0	0	**0**	0	7,228,823	**7,228,823**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	0	0	**0**	170,000	500,000	**670,000**
227002 Travel abroad	0	0	**0**	0	40,556	**40,556**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	72,500	**72,500**
281401 Rent	0	0	**0**	0	289,667	**289,667**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	0	2,180,000	**2,180,000**
Total Cost of Key Service Area 010049	**0**	**0**	**0**	**6,520,000**	**12,236,250**	**18,756,250**
Total Cost for Project 1444	**0**	**0**	**0**	**43,410,844**	**22,630,000**	**66,040,844**
Total Excluding Arrears	**0**	**0**	**0**	**43,410,844**	**22,630,000**	**66,040,844**
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	267,300	800,000	**1,067,300**
212101 Social Security Contributions	0	0	**0**	29,700	80,000	**109,700**
225101 Consultancy Services	0	0	**0**	1,484,000	5,300,000	**6,784,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	400,000	**400,000**
312139 Other Structures - Acquisition	0	0	**0**	0	24,350,000	**24,350,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**2,281,000**	**30,930,000**	**33,211,000**
Key Service Area 000073 Marketing and Value addition						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	1,000,000	**1,200,000**
281401 Rent	0	0	**0**	0	300,000	**300,000**
312139 Other Structures - Acquisition	0	0	**0**	0	28,271,331	**28,271,331**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**200,000**	**29,571,331**	**29,771,331**
Key Service Area 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	0	0	**0**	235,800	0	**235,800**
212101 Social Security Contributions	0	0	**0**	26,200	0	**26,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	0	**200,000**
312212 Light Vehicles - Acquisition	0	0	**0**	300,000	2,100,000	**2,400,000**
313139 Other Structures - Improvement	0	0	**0**	0	18,227,338	**18,227,338**
Total Cost of Key Service Area 010059	**0**	**0**	**0**	**762,000**	**20,327,338**	**21,089,338**
Key Service Area 010074 Vector and disease control						
312139 Other Structures - Acquisition	0	0	**0**	20,000,000	43,191,331	**63,191,331**
Total Cost of Key Service Area 010074	**0**	**0**	**0**	**20,000,000**	**43,191,331**	**63,191,331**
Total Cost for Project 1802	**0**	**0**	**0**	**23,243,000**	**124,020,000**	**147,263,000**
Total Excluding Arrears	**0**	**0**	**0**	**23,243,000**	**124,020,000**	**147,263,000**
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	475,455	0	**475,455**	475,455	0	**475,455**
212101 Social Security Contributions	47,545	0	**47,545**	47,545	0	**47,545**
212103 Incapacity benefits (Employees)	80,000	0	**80,000**	50,000	0	**50,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	300,000	0	**300,000**	400,000	0	**400,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	0	0	**0**
221016 Systems Recurrent costs	50,000	0	**50,000**	50,000	0	**50,000**
223001 Property Management Expenses	340,000	0	**340,000**	60,000	0	**60,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	20,000	0	**20,000**
263402 Transfer to Other Government Units	0	0	**0**	700,000	0	**700,000**
o/w Transfer to National Farmers Leadership Center	0	0	**0**	700,000	0	**700,000**
282301 Transfers to Government Institutions	400,000	0	**400,000**	0	0	**0**
o/w transfer to Agriculture Training institute	400,000	0	**400,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	600,000	0	**600,000**
Total Cost of Key Service Area 000003	**1,903,000**	**0**	**1,903,000**	**2,603,000**	**0**	**2,603,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	**50,000**	50,000	0	**50,000**
221003 Staff Training	50,000	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	100,000	0	**100,000**
o/w Transfer to attache office in Rome	0	0	**0**	100,000	0	**100,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	100,000	0	**100,000**	0	0	**0**
o/w transfer to government institution	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000014	**310,000**	**0**	**310,000**	**310,000**	**0**	**310,000**
Key Service Area 000034 Education and Skills Development						
224003 Agricultural Supplies and Services	2,000,000	0	**2,000,000**	900,000	0	**900,000**
263402 Transfer to Other Government Units	0	0	**0**	700,000	0	**700,000**
o/w Transfer to Fisheries Training Institute	0	0	**0**	700,000	0	**700,000**
282301 Transfers to Government Institutions	400,000	0	**400,000**	0	0	**0**
o/w Transfer to Bukalasa Agricultural College	400,000	0	**400,000**	0	0	**0**
312216 Cycles - Acquisition	8,000,000	0	**8,000,000**	5,800,000	0	**5,800,000**
Total Cost of Key Service Area 000034	**10,400,000**	**0**	**10,400,000**	**7,400,000**	**0**	**7,400,000**
Key Service Area 010001 Milk post harvest handling and value addition						
221002 Workshops, Meetings and Seminars	40,000	0	**40,000**	0	0	**0**
224003 Agricultural Supplies and Services	900,000	0	**900,000**	600,000	0	**600,000**
224005 Laboratory supplies and services	0	0	**0**	154,000	0	**154,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	695,569	0	**695,569**
312221 Light ICT hardware - Acquisition	0	0	**0**	105,000	0	**105,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	60,000	0	**60,000**
313121 Non-Residential Buildings - Improvement	1,100,000	0	**1,100,000**	0	0	**0**
Total Cost of Key Service Area 010001	**2,040,000**	**0**	**2,040,000**	**1,614,569**	**0**	**1,614,569**
Key Service Area 010014 Support to Farm Level production						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	100,000	0	**100,000**
221008 Information and Communication Technology Supplies.	50,000	0	**50,000**	50,000	0	**50,000**
224003 Agricultural Supplies and Services	2,800,000	0	**2,800,000**	2,500,000	0	**2,500,000**
225101 Consultancy Services	210,000	0	**210,000**	210,000	0	**210,000**
227001 Travel inland	150,000	0	**150,000**	150,000	0	**150,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
Key Service Area 010014 Support to Farm Level production						
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	70,000	0	**70,000**
312212 Light Vehicles - Acquisition	0	0	**0**	300,000	0	**300,000**
Total Cost of Key Service Area 010014	**3,380,000**	**0**	**3,380,000**	**3,380,000**	**0**	**3,380,000**
Key Service Area 010018 Provision of cotton inputs						
312216 Cycles - Acquisition	0	0	**0**	60,000	0	**60,000**
312299 Other Machinery and Equipment- Acquisition	170,000	0	**170,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	70,000	0	**70,000**	0	0	**0**
313139 Other Structures - Improvement	0	0	**0**	180,000	0	**180,000**
Total Cost of Key Service Area 010018	**240,000**	**0**	**240,000**	**240,000**	**0**	**240,000**
Key Service Area 010024 Coffee Production						
312121 Non-Residential Buildings - Acquisition	2,990,000	0	**2,990,000**	0	0	**0**
Total Cost of Key Service Area 010024	**2,990,000**	**0**	**2,990,000**	**0**	**0**	**0**
Key Service Area 010066 Support to Agricultural Training Institutions						
263402 Transfer to Other Government Units	0	0	**0**	700,000	0	**700,000**
o/w Transfer to Bukalasa Agricultural College	0	0	**0**	700,000	0	**700,000**
282301 Transfers to Government Institutions	400,000	0	**400,000**	0	0	**0**
o/w transfer to Agricultural training institution	400,000	0	**400,000**	0	0	**0**
Total Cost of Key Service Area 010066	**400,000**	**0**	**400,000**	**700,000**	**0**	**700,000**
Total Cost for Project 1879	**21,663,000**	**0**	**21,663,000**	**16,247,569**	**0**	**16,247,569**
Total Excluding Arrears	**21,663,000**	**0**	**21,663,000**	**16,247,569**	**0**	**16,247,569**
Total for Vote Function 06	**92,409,283**	**0**	**92,409,283**	**162,492,323**	**146,650,000**	**309,142,323**
Total Excluding Arrears	**83,767,508**	**0**	**83,767,508**	**161,150,263**	**146,650,000**	**307,800,263**
Grand Total Vote 010	**459,338,953**	**496,755,516**	**956,094,469**	**463,691,162**	**536,113,665**	**999,804,827**
Total Excluding Arrears	**450,697,178**	**496,755,516**	**947,452,694**	**462,349,103**	**536,113,665**	**998,462,767**

VOTE: 011 Ministry of Local Government

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Local Economic Development						
Key Service Area 000046 Local economic development support services						
211101 General Staff Salaries	250,687	0	**250,687**	250,687	0	**250,687**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,000	**39,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	64,000	**64,000**	0	280,000	**280,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221012 Small Office Equipment	0	8,352	**8,352**	0	22,000	**22,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	30,648	**30,648**	0	285,000	**285,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	70,000	**70,000**
Total Cost of Key Service Area 000046	**250,687**	**210,000**	**460,687**	**250,687**	**800,000**	**1,050,687**
Total Cost for Department 004	**250,687**	**210,000**	**460,687**	**250,687**	**800,000**	**1,050,687**
Total Excluding Arrears	**250,687**	**210,000**	**460,687**	**250,687**	**800,000**	**1,050,687**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**460,687**	**0**	**460,687**	**1,050,687**	**0**	**1,050,687**
Total Excluding Arrears	**460,687**	**0**	**460,687**	**1,050,687**	**0**	**1,050,687**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	390,000	**390,000**	0	850,000	**850,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
263405 Transfers to Autonomous Government Units	0	95,000	**95,000**	0	150,000	**150,000**
o/w %of Which UAAU (UGX 65m) & AMICAAL (UGX 30m) subvention funds	0	95,000	**95,000**	0	0	**0**
o/w Funds transferred to UAAU (100M) & AMICAAL (50M) as subvention.	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000047	**0**	**500,000**	**500,000**	**0**	**1,150,000**	**1,150,000**
Total Cost for Department 003	**0**	**500,000**	**500,000**	**0**	**1,150,000**	**1,150,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**1,150,000**	**1,150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)						
Key Service Area 000047 Local Governments Service Delivery Coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	450,000	**450,000**
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	0	**0**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	24,000	**24,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	430,000	**430,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)						
Key Service Area 000047 Local Governments Service Delivery Coordination						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
263405 Transfers to Autonomous Government Units	0	0	**0**	0	100,000	**100,000**
o/w Transfer to UAAU and ULGA	0	0	**0**	0	100,000	**100,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	48,000	**48,000**
Total Cost of Key Service Area 000047	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Project 1850	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total for Vote Function 01	**500,000**	**0**	**500,000**	**1,150,000**	**1,500,000**	**2,650,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**1,150,000**	**1,500,000**	**2,650,000**
Programme 11 Digital Transformation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000047	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Programme 12 Human Capital Development						
Vote Function 03 Policy, Planning and Support Services						

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars	0	17,220	**17,220**	0	17,220	**17,220**
Total Cost of Key Service Area 320146	**0**	**17,220**	**17,220**	**0**	**17,220**	**17,220**
Total Cost for Department 001	**0**	**17,220**	**17,220**	**0**	**17,220**	**17,220**
Total Excluding Arrears	**0**	**17,220**	**17,220**	**0**	**17,220**	**17,220**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**17,220**	**0**	**17,220**	**17,220**	**0**	**17,220**
Total Excluding Arrears	**17,220**	**0**	**17,220**	**17,220**	**0**	**17,220**
Programme 14 Public Sector Transformation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Administration Department						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,860	**163,860**	0	163,860	**163,860**
221007 Books, Periodicals & Newspapers	0	1,025	**1,025**	0	1,025	**1,025**
221009 Welfare and Entertainment	0	1,486	**1,486**	0	1,486	**1,486**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000014	**0**	**186,371**	**186,371**	**0**	**186,371**	**186,371**
Total Cost for Department 001	**0**	**186,371**	**186,371**	**0**	**186,371**	**186,371**
Total Excluding Arrears	**0**	**186,371**	**186,371**	**0**	**186,371**	**186,371**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Local Economic Development						
Key Service Area 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	72,000	**72,000**
221002 Workshops, Meetings and Seminars	0	366,000	**366,000**	0	174,126	**174,126**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	20,169	**20,169**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	37,500	**37,500**
227001 Travel inland	0	225,000	**225,000**	0	161,000	**161,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	794	**794**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000046	**0**	**700,794**	**700,794**	**0**	**500,794**	**500,794**
Total Cost for Department 004	**0**	**700,794**	**700,794**	**0**	**500,794**	**500,794**
Total Excluding Arrears	**0**	**700,794**	**700,794**	**0**	**500,794**	**500,794**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**887,165**	**0**	**887,165**	**687,165**	**0**	**687,165**
Total Excluding Arrears	**887,165**	**0**	**887,165**	**687,165**	**0**	**687,165**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000003 Facilities and Equipment Management						
223001 Property Management Expenses	0	0	**0**	0	137,846	**137,846**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	839,310	**839,310**
223004 Guard and Security services	0	0	**0**	0	163,167	**163,167**
223005 Electricity	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**0**	**1,220,323**	**1,220,323**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	165,492	**165,492**	0	165,492	**165,492**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172,392	**172,392**	0	172,392	**172,392**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	19,000	**19,000**
212102 Medical expenses (Employees)	0	15,000	**15,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,099	**5,099**
221003 Staff Training	0	20,000	**20,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	52,000	**52,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,800	**4,800**
222002 Postage and Courier	0	10,000	**10,000**	0	4,000	**4,000**
227001 Travel inland	0	91,899	**91,899**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	43,608	**43,608**	0	43,608	**43,608**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
273104 Pension	0	4,467,799	**4,467,799**	0	5,708,995	**5,708,995**
273105 Gratuity	0	1,961,554	**1,961,554**	0	8,337,535	**8,337,535**
352881 Pension and Gratuity Arrears Budgeting	0	39,442	**39,442**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**7,078,187**	**7,078,187**	**0**	**14,665,922**	**14,665,922**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000008 Records Management						
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	137,846	**137,846**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	639,310	**639,310**	0	0	**0**
223004 Guard and Security services	0	163,167	**163,167**	0	0	**0**
223005 Electricity	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**1,020,323**	**1,020,323**	**0**	**0**	**0**
Key Service Area 390027 Support to the Parish Development Model Secretariat						
212102 Medical expenses (Employees)	0	0	**0**	0	86,000	**86,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	136,000	**136,000**
221003 Staff Training	0	79,226	**79,226**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	7,226	**7,226**
225204 Monitoring and Supervision of capital work	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 390027	**0**	**229,226**	**229,226**	**0**	**229,226**	**229,226**
Total Cost for Department 001	**0**	**8,337,736**	**8,337,736**	**0**	**16,115,471**	**16,115,471**
Total Excluding Arrears	**0**	**8,298,294**	**8,298,294**	**0**	**16,115,471**	**16,115,471**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**8,337,736**	**0**	**8,337,736**	**16,115,471**	**0**	**16,115,471**
Total Excluding Arrears	**8,298,294**	**0**	**8,298,294**	**16,115,471**	**0**	**16,115,471**
Programme 16 Governance and Security						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Local Councils Development Department						
Key Service Area 460133 Legislative and policy development						
211101 General Staff Salaries	283,000	0	**283,000**	283,000	0	**283,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,551	**3,551**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	976	**976**	0	23,079	**23,079**
221012 Small Office Equipment	0	3,006	**3,006**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	66,449	**66,449**	0	113,000	**113,000**
227004 Fuel, Lubricants and Oils	0	46,408	**46,408**	0	24,000	**24,000**
228002 Maintenance-Transport Equipment	0	10,688	**10,688**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 460133	**283,000**	**166,079**	**449,079**	**283,000**	**166,079**	**449,079**
Total Cost for Department 002	**283,000**	**166,079**	**449,079**	**283,000**	**166,079**	**449,079**
Total Excluding Arrears	**283,000**	**166,079**	**449,079**	**283,000**	**166,079**	**449,079**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**449,079**	**0**	**449,079**	**449,079**	**0**	**449,079**
Total Excluding Arrears	**449,079**	**0**	**449,079**	**449,079**	**0**	**449,079**
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 000010 Leadership and Management						
221009 Welfare and Entertainment	0	0	**0**	0	1,416	**1,416**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	500	**500**
227001 Travel inland	0	23,546	**23,546**	0	18,270	**18,270**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,360	**3,360**
Total Cost of Key Service Area 000010	**0**	**23,546**	**23,546**	**0**	**23,546**	**23,546**
Total Cost for Department 001	**0**	**23,546**	**23,546**	**0**	**23,546**	**23,546**
Total Excluding Arrears	**0**	**23,546**	**23,546**	**0**	**23,546**	**23,546**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**23,546**	**0**	**23,546**	**23,546**	**0**	**23,546**
Total Excluding Arrears	**23,546**	**0**	**23,546**	**23,546**	**0**	**23,546**
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	22,840,149	0	**22,840,149**	36,277,045	0	**36,277,045**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	**64,000**	0	64,000	**64,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	160,000	**160,000**
221003 Staff Training	0	4,500	**4,500**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	14,000	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	3,080	**3,080**	0	0	**0**
227001 Travel inland	0	115,500	**115,500**	0	768,000	**768,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	90,000	**90,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	18,080	**18,080**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	**16,000**	0	0	**0**
263402 Transfer to Other Government Units	0	60,000	**60,000**	0	210,000	**210,000**
o/w %OW Transfer to ULGA	0	60,000	**60,000**	0	0	**0**
o/w Subvention to ULGA	0	0	**0**	0	210,000	**210,000**
Total Cost of Key Service Area 000047	**22,840,149**	**399,080**	**23,239,229**	**36,277,045**	**1,369,080**	**37,646,125**
Total Cost for Department 001	**22,840,149**	**399,080**	**23,239,229**	**36,277,045**	**1,369,080**	**37,646,125**
Total Excluding Arrears	**22,840,149**	**399,080**	**23,239,229**	**36,277,045**	**1,369,080**	**37,646,125**
Department 002 Local Councils Development Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	130,687	0	**130,687**	374,059	0	**374,059**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,223	**159,223**	0	154,752	**154,752**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000,000	**10,000,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	800	**800**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,010,000	**2,010,000**
221012 Small Office Equipment	0	0	**0**	0	3,848	**3,848**
227001 Travel inland	0	0	**0**	0	160,000	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,177	**4,177**	0	0	**0**
Total Cost of Key Service Area 000047	**130,687**	**163,400**	**294,087**	**374,059**	**12,363,400**	**12,737,459**
Total Cost for Department 002	**130,687**	**163,400**	**294,087**	**374,059**	**12,363,400**	**12,737,459**
Total Excluding Arrears	**130,687**	**163,400**	**294,087**	**374,059**	**12,363,400**	**12,737,459**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Administration Department						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	6,407,968	0	**6,407,968**	10,177,786	0	**10,177,786**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	156,432	**156,432**	0	156,432	**156,432**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	13,853	**13,853**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	2,910,000	**2,910,000**
227001 Travel inland	0	129,568	**129,568**	0	343,421	**343,421**
227004 Fuel, Lubricants and Oils	0	96,000	**96,000**	0	96,000	**96,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000023	**6,407,968**	**455,853**	**6,863,822**	**10,177,786**	**3,535,853**	**13,713,639**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Total Cost for Department 003	**6,407,968**	**455,853**	**6,863,822**	**10,177,786**	**3,555,853**	**13,733,639**
Total Excluding Arrears	**6,407,968**	**455,853**	**6,863,822**	**10,177,786**	**3,555,853**	**13,733,639**
Department 004 Local Economic Development						
Key Service Area 000046 Local economic development support services						
211101 General Staff Salaries	0	0	**0**	147,479	0	**147,479**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	4,958	**4,958**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,900	**6,900**	0	3,058	**3,058**
225101 Consultancy Services	0	0	**0**	0	140,000	**140,000**
227001 Travel inland	0	80,000	**80,000**	0	680,800	**680,800**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Local Economic Development						
Key Service Area 000046 Local economic development support services						
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000046	**0**	**133,858**	**133,858**	**147,479**	**963,858**	**1,111,337**
Total Cost for Department 004	**0**	**133,858**	**133,858**	**147,479**	**963,858**	**1,111,337**
Total Excluding Arrears	**0**	**133,858**	**133,858**	**147,479**	**963,858**	**1,111,337**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
211102 Contract Staff Salaries	57,500	2,400,000	**2,457,500**	0	2,800,000	**2,800,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
212101 Social Security Contributions	5,750	0	**5,750**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	127,431	**127,431**
221002 Workshops, Meetings and Seminars	28,006	350,000	**378,006**	0	860,000	**860,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	1,800	**1,800**	0	0	**0**
221017 Membership dues and Subscription fees.	5,000	0	**5,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	100,000	0	**100,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	1,400,000	**1,400,000**	0	0	**0**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
225101 Consultancy Services	0	900,000	**900,000**	0	1,800,000	**1,800,000**
225201 Consultancy Services-Capital	0	0	**0**	0	4,250,000	**4,250,000**
225203 Appraisal and Feasibility Studies for Capital Works	50,000	400,000	**450,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	60,000	360,000	**420,000**	0	0	**0**
227001 Travel inland	47,750	140,000	**187,750**	0	750,000	**750,000**
227004 Fuel, Lubricants and Oils	10,000	250,000	**260,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	6,500	**6,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	1,854,803	**1,854,803**	0	0	**0**
312131 Roads and Bridges - Acquisition	0	500,000	**500,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	3,500,000	**3,500,000**	0	0	**0**
312141 Irrigation and drainage Channels - Acquisition	0	20,561,183	**20,561,183**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	0	2,700,000	**2,700,000**
312299 Other Machinery and Equipment- Acquisition	0	750,000	**750,000**	0	0	**0**
Total Cost of Key Service Area 000046	**364,006**	**33,784,285**	**34,148,292**	**0**	**13,287,431**	**13,287,431**
Total Cost for Project 1509	**364,006**	**33,784,285**	**34,148,292**	**0**	**13,287,431**	**13,287,431**
Total Excluding Arrears	**364,006**	**33,784,285**	**34,148,292**	**0**	**13,287,431**	**13,287,431**
Project 1760 Rural Development and Food Security in Northern Uganda						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	22,320	0	**22,320**	133,200	0	**133,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	12,000	0	**12,000**
212101 Social Security Contributions	2,232	0	**2,232**	12,120	0	**12,120**
212102 Medical expenses (Employees)	0	0	**0**	10,000	0	**10,000**
212103 Incapacity benefits (Employees)	0	0	**0**	20,000	0	**20,000**
221001 Advertising and Public Relations	60,000	0	**60,000**	25,000	0	**25,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1760 Rural Development and Food Security in Northern Uganda						
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	65,448	0	**65,448**	60,000	860,000	**920,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	30,000	0	**30,000**
221012 Small Office Equipment	0	0	**0**	12,204	0	**12,204**
221014 Bank Charges and other Bank related costs	0	2,400	**2,400**	2,000	0	**2,000**
221017 Membership dues and Subscription fees.	10,000	0	**10,000**	0	0	**0**
222002 Postage and Courier	0	0	**0**	5,000	0	**5,000**
223003 Rent-Produced Assets-to private entities	100,000	0	**100,000**	0	0	**0**
225101 Consultancy Services	0	2,957,000	**2,957,000**	30,000	1,196,166	**1,226,166**
225201 Consultancy Services-Capital	0	4,632,000	**4,632,000**	35,000	1,495,208	**1,530,208**
225202 Environment Impact Assessment for Capital Works	0	600,000	**600,000**	0	1,755,399	**1,755,399**
225204 Monitoring and Supervision of capital work	415,000	0	**415,000**	350,000	0	**350,000**
227001 Travel inland	90,000	0	**90,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	50,000	0	**50,000**
282301 Transfers to Government Institutions	0	6,802,976	**6,802,976**	0	0	**0**
o/w Transfers to LoCAL Implementing Districts	0	6,802,976	**6,802,976**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	3,905,890	**3,905,890**	0	8,887,541	**8,887,541**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	28,082,495	**28,082,495**
313131 Roads and Bridges - Improvement	0	29,412,415	**29,412,415**	0	0	**0**
Total Cost of Key Service Area 000017	**815,000**	**48,312,681**	**49,127,681**	**1,036,524**	**42,276,808**	**43,313,333**
Total Cost for Project 1760	**815,000**	**48,312,681**	**49,127,681**	**1,036,524**	**42,276,808**	**43,313,333**
Total Excluding Arrears	**815,000**	**48,312,681**	**49,127,681**	**1,036,524**	**42,276,808**	**43,313,333**
Total for Vote Function 01	**31,710,002**	**82,096,966**	**113,806,968**	**66,265,085**	**55,564,239**	**121,829,324**
Total Excluding Arrears	**31,710,002**	**82,096,966**	**113,806,968**	**66,265,085**	**55,564,239**	**121,829,324**
Vote Function 02 Local Government Inspection and Assessment						

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	514,687	0	**514,687**	817,478	0	**817,478**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,900	**197,900**	0	0	**0**
212102 Medical expenses (Employees)	0	2,480	**2,480**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,042,460	**1,042,460**
221003 Staff Training	0	14,000	**14,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	7,500	**7,500**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	180,000	**180,000**
221012 Small Office Equipment	0	1,200	**1,200**	0	106,400	**106,400**
221016 Systems Recurrent costs	0	6,789	**6,789**	0	0	**0**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,061	**5,061**	0	0	**0**
227001 Travel inland	0	135,117	**135,117**	0	793,280	**793,280**
227004 Fuel, Lubricants and Oils	0	207,000	**207,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,700	**5,700**	0	172,000	**172,000**
Total Cost of Key Service Area 000024	**514,687**	**592,747**	**1,107,434**	**817,478**	**2,294,140**	**3,111,618**
Key Service Area 560060 Local Revenue enhancement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	195,000	**195,000**
212102 Medical expenses (Employees)	0	0	**0**	0	9,579	**9,579**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,540	**250,540**
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 560060 Local Revenue enhancement						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	**0**	0	92,000	**92,000**
221016 Systems Recurrent costs	0	0	**0**	0	22,160	**22,160**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,200	**15,200**
227001 Travel inland	0	0	**0**	0	223,200	**223,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	131,000	**131,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,928	**50,928**
Total Cost of Key Service Area 560060	**0**	**0**	**0**	**0**	**1,048,607**	**1,048,607**
Total Cost for Department 001	**514,687**	**592,747**	**1,107,434**	**817,478**	**3,342,747**	**4,160,225**
Total Excluding Arrears	**514,687**	**592,747**	**1,107,434**	**817,478**	**3,342,747**	**4,160,225**
Department 003 Procurement Inspection and Coordination						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	120,000	0	**120,000**	190,596	0	**190,596**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,412	**59,412**	0	59,412	**59,412**
212102 Medical expenses (Employees)	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	30,840	**30,840**	0	88,080	**88,080**
221007 Books, Periodicals & Newspapers	0	1,056	**1,056**	0	1,056	**1,056**
221009 Welfare and Entertainment	0	8,500	**8,500**	0	7,370	**7,370**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	7,000	**7,000**
221016 Systems Recurrent costs	0	5,600	**5,600**	0	8,500	**8,500**
221017 Membership dues and Subscription fees.	0	3,200	**3,200**	0	3,140	**3,140**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	7,500	**7,500**
227001 Travel inland	0	85,930	**85,930**	0	264,480	**264,480**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Procurement Inspection and Coordination						
Key Service Area 000024 Compliance and Enforcement Services						
227004 Fuel, Lubricants and Oils	0	27,000	**27,000**	0	27,000	**27,000**
228002 Maintenance-Transport Equipment	0	7,500	**7,500**	0	8,500	**8,500**
Total Cost of Key Service Area 000024	**120,000**	**252,038**	**372,038**	**190,596**	**502,038**	**692,634**
Total Cost for Department 003	**120,000**	**252,038**	**372,038**	**190,596**	**502,038**	**692,634**
Total Excluding Arrears	**120,000**	**252,038**	**372,038**	**190,596**	**502,038**	**692,634**
Department 004 Urban Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	355,687	0	**355,687**	564,938	0	**564,938**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,584	**181,584**	0	181,584	**181,584**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
225101 Consultancy Services	0	1,800,000	**1,800,000**	0	0	**0**
227001 Travel inland	0	194,311	**194,311**	0	331,476	**331,476**
227004 Fuel, Lubricants and Oils	0	118,000	**118,000**	0	118,000	**118,000**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	100,000	**100,000**
o/w Transfer 10 ULGs for Purchase of Inspection Tools and Gadgets	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000024	**355,687**	**2,314,895**	**2,670,582**	**564,938**	**821,060**	**1,385,998**
Key Service Area 000046 Local economic development support services						
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000046	**0**	**40,000**	**40,000**	**0**	**0**	**0**
Key Service Area 560060 Local Revenue Enhancement						
221009 Welfare and Entertainment	0	0	**0**	0	23,800	**23,800**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Urban Inspection Department						
Key Service Area 560060 Local Revenue Enhancement						
221012 Small Office Equipment	0	0	**0**	0	200	**200**
225101 Consultancy Services	0	0	**0**	0	3,000,000	**3,000,000**
227001 Travel inland	0	0	**0**	0	172,000	**172,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 560060	**0**	**0**	**0**	**0**	**3,200,000**	**3,200,000**
Total Cost for Department 004	**355,687**	**2,354,895**	**2,710,582**	**564,938**	**4,021,060**	**4,585,998**
Total Excluding Arrears	**355,687**	**2,354,895**	**2,710,582**	**564,938**	**4,021,060**	**4,585,998**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seeds Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	564,500	1,665,000	**2,229,500**	216,000	2,668,800	**2,884,800**
211104 Employee Gratuity	0	666,000	**666,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	87,700	**87,700**	0	78,700	**78,700**
212101 Social Security Contributions	0	0	**0**	21,600	166,500	**188,100**
212102 Medical expenses (Employees)	0	143,640	**143,640**	0	181,365	**181,365**
212103 Incapacity benefits (Employees)	10,000	10,000	**20,000**	0	0	**0**
212201 Social Security Contributions	56,450	166,500	**222,950**	0	0	**0**
221001 Advertising and Public Relations	15,000	45,000	**60,000**	0	63,720	**63,720**
221002 Workshops, Meetings and Seminars	20,000	763,650	**783,650**	0	726,710	**726,710**
221003 Staff Training	20,000	36,000	**56,000**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	5,000	2,000	**7,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	10,000	75,161	**85,161**	0	80,000	**80,000**
221009 Welfare and Entertainment	25,000	25,000	**50,000**	10,000	30,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	103,000	**123,000**	0	71,438	**71,438**
221012 Small Office Equipment	0	11,570	**11,570**	0	10,570	**10,570**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seeds Project						
Key Service Area 000017 Infrastructure Development and Management						
221014 Bank Charges and other Bank related costs	0	16,000	**16,000**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	10,000	10,060	**20,060**	14,060	12,060	**26,120**
222001 Information and Communication Technology Services.	949	18,000	**18,949**	20,000	16,600	**36,600**
222002 Postage and Courier	0	2,000	**2,000**	0	4,000	**4,000**
223001 Property Management Expenses	16,000	0	**16,000**	18,819	0	**18,819**
223003 Rent-Produced Assets-to private entities	100,000	60,000	**160,000**	0	50,000	**50,000**
224003 Agricultural Supplies and Services	0	324,000	**324,000**	0	0	**0**
224011 Research Expenses	20,000	86,420	**106,420**	0	0	**0**
225101 Consultancy Services	0	100,000	**100,000**	0	550,000	**550,000**
225201 Consultancy Services-Capital	0	4,000,000	**4,000,000**	1,500,000	4,000,000	**5,500,000**
225202 Environment Impact Assessment for Capital Works	0	450,000	**450,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	80,000	164,359	**244,359**	352,070	554,400	**906,470**
226001 Insurances	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	145,185	**145,185**	200,000	311,600	**511,600**
227002 Travel abroad	0	120,000	**120,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	21,000	45,000	**66,000**	66,000	126,000	**192,000**
228002 Maintenance-Transport Equipment	0	212,800	**212,800**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	20,000	18,600	**38,600**
228004 Maintenance-Other Fixed Assets	12,000	48,000	**60,000**	0	0	**0**
263402 Transfer to Other Government Units	0	3,645,000	**3,645,000**	0	3,240,000	**3,240,000**
o/w 3.24bn to facilitate Supervision and monitoring in each of the 81 DLGS. each District 40m. Then 405m to faciliate Social and Environment compliance in 81 DLGs each DLG 5m	0	3,645,000	**3,645,000**	0	0	**0**
o/w Transfers to 81 NOSP implementing districts for Monitoring and supervision activities	0	0	**0**	0	3,240,000	**3,240,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seeds Project						
Key Service Area 000017 Infrastructure Development and Management						
312131 Roads and Bridges - Acquisition	0	18,626,336	**18,626,336**	13,100,000	61,784,867	**74,884,867**
312139 Other Structures - Acquisition	0	50,000	**50,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	16,000	16,000	**32,000**	0	9,000	**9,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000017	**1,021,899**	**32,039,381**	**33,061,281**	**15,538,549**	**75,130,930**	**90,669,479**
Total Cost for Project 1772	**1,021,899**	**32,039,381**	**33,061,281**	**15,538,549**	**75,130,930**	**90,669,479**
Total Excluding Arrears	**1,021,899**	**32,039,381**	**33,061,281**	**15,538,549**	**75,130,930**	**90,669,479**
Total for Vote Function 02	**5,211,953**	**32,039,381**	**37,251,334**	**24,977,406**	**75,130,930**	**100,108,336**
Total Excluding Arrears	**5,211,953**	**32,039,381**	**37,251,334**	**24,977,406**	**75,130,930**	**100,108,336**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	3,500	**3,500**	0	3,500	**3,500**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	69,500	**69,500**	0	69,500	**69,500**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000001	**0**	**185,000**	**185,000**	**0**	**185,000**	**185,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,432	**219,432**	0	219,432	**219,432**
212102 Medical expenses (Employees)	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000004 Finance and Accounting						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,400	**30,400**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,050	**11,050**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	172,000	**172,000**	0	70,550	**70,550**
227004 Fuel, Lubricants and Oils	0	48,800	**48,800**	0	48,800	**48,800**
228002 Maintenance-Transport Equipment	0	9,200	**9,200**	0	8,400	**8,400**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	16,000	**16,000**
228004 Maintenance-Other Fixed Assets	0	3,677	**3,677**	0	5,000	**5,000**
352899 Other Domestic Arrears Budgeting	0	38,626	**38,626**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**602,735**	**602,735**	**0**	**513,632**	**513,632**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	310,000	0	**310,000**	1,076,373	0	**1,076,373**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	50,000	**50,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227003 Carriage, Haulage, Freight and transport hire	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	28,852	**28,852**	0	28,852	**28,852**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	4,000	**4,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	237,790	**237,790**
Total Cost of Key Service Area 000005	**310,000**	**332,852**	**642,852**	**1,076,373**	**560,642**	**1,637,015**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	13,000	**13,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting Services						
221002 Workshops, Meetings and Seminars	0	60,293	**60,293**	0	59,900	**59,900**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	3,800	**3,800**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	31,000	**31,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	6,000	**6,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	63,116	**63,116**	0	235,000	**235,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	**3,200**	0	8,010	**8,010**
Total Cost of Key Service Area 000006	**0**	**236,609**	**236,609**	**0**	**566,710**	**566,710**
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	20,780	**20,780**	0	72,818	**72,818**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	27,000	**27,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000007	**0**	**55,780**	**55,780**	**0**	**184,818**	**184,818**
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
222002 Postage and Courier	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	69,000	**69,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**90,000**	**90,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000010 Leadership and Managemnt						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	736,000	**736,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	550,000	**550,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**1,616,000**	**1,616,000**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	12,580	**12,580**	0	4,000	**4,000**
227001 Travel inland	0	22,720	**22,720**	0	35,534	**35,534**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**43,300**	**43,300**	**0**	**49,534**	**49,534**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	836,687	0	**836,687**	836,687	0	**836,687**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,743	**219,743**	0	219,743	**219,743**
212102 Medical expenses (Employees)	0	0	**0**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	65,000	**65,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	11,567	**11,567**
221016 Systems Recurrent costs	0	0	**0**	0	13,000	**13,000**
223003 Rent-Produced Assets-to private entities	0	1,761,270	**1,761,270**	0	2,395,105	**2,395,105**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	215,000	**215,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	298,832	**298,832**
Total Cost of Key Service Area 000014	**836,687**	**2,346,013**	**3,182,700**	**836,687**	**3,343,247**	**4,179,934**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,200	**6,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	9,900	**9,900**
221009 Welfare and Entertainment	0	22,364	**22,364**	0	10,960	**10,960**
221012 Small Office Equipment	0	0	**0**	0	4,040	**4,040**
221016 Systems Recurrent costs	0	0	**0**	0	16,940	**16,940**
222001 Information and Communication Technology Services.	0	0	**0**	0	475,638	**475,638**
227001 Travel inland	0	22,000	**22,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000019	**0**	**44,364**	**44,364**	**0**	**553,678**	**553,678**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,343	**13,343**	0	0	**0**
212102 Medical expenses (Employees)	0	6,758	**6,758**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	105,000	**105,000**	0	500,000	**500,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	90,000	**90,000**
Total Cost of Key Service Area 000027	**0**	**200,101**	**200,101**	**0**	**630,000**	**630,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**210,000**	**210,000**
Key Service Area 390027 Support to the Parish Development Model Secretariat						
211104 Employee Gratuity	0	160,992	**160,992**	0	160,992	**160,992**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	17,200	**17,200**	0	47,200	**47,200**
221001 Advertising and Public Relations	0	4,100,000	**4,100,000**	0	4,100,000	**4,100,000**
221002 Workshops, Meetings and Seminars	0	1,663,000	**1,663,000**	0	1,213,000	**1,213,000**
221003 Staff Training	0	0	**0**	0	170,000	**170,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	106,000	**106,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	40,000	**40,000**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	35,000	**35,000**	0	35,000	**35,000**
222002 Postage and Courier	0	0	**0**	0	4,000	**4,000**
223003 Rent-Produced Assets-to private entities	0	500,000	**500,000**	0	500,000	**500,000**
223004 Guard and Security services	0	218,200	**218,200**	0	218,200	**218,200**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**
225101 Consultancy Services	0	1,640,826	**1,640,826**	0	1,640,826	**1,640,826**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	150,000	**150,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 390027 Support to the Parish Development Model Secretariat						
227001 Travel inland	0	1,464,782	**1,464,782**	0	1,464,782	**1,464,782**
227004 Fuel, Lubricants and Oils	0	480,000	**480,000**	0	480,000	**480,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 390027	**0**	**10,750,000**	**10,750,000**	**0**	**10,750,000**	**10,750,000**
Total Cost for Department 001	**1,146,687**	**14,796,754**	**15,943,441**	**1,913,059**	**19,273,261**	**21,186,320**
Total Excluding Arrears	**1,146,687**	**14,758,128**	**15,904,814**	**1,913,059**	**18,736,639**	**20,649,698**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1894 Institutional Development for Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,206,000	0	**1,206,000**	1,611,302	0	**1,611,302**
212101 Social Security Contributions	0	0	**0**	84,530	0	**84,530**
212201 Social Security Contributions	44,000	0	**44,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	200,000	0	**200,000**	140,000	0	**140,000**
221003 Staff Training	50,000	0	**50,000**	70,000	0	**70,000**
221012 Small Office Equipment	0	0	**0**	37,761	0	**37,761**
222001 Information and Communication Technology Services.	0	0	**0**	100,000	0	**100,000**
225101 Consultancy Services	300,000	0	**300,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	284,000	0	**284,000**	0	0	**0**
227001 Travel inland	0	0	**0**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	200,287	0	**200,287**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	210,000	0	**210,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	80,000	0	**80,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	46,180	0	**46,180**
312212 Light Vehicles - Acquisition	1,200,000	0	**1,200,000**	32,000,000	0	**32,000,000**
312221 Light ICT hardware - Acquisition	180,000	0	**180,000**	328,544	0	**328,544**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1894 Institutional Development for Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	**0**	185,610	0	**185,610**
312231 Office Equipment - Acquisition	0	0	**0**	32,664	0	**32,664**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	333,528	0	**333,528**
313137 Information Communication Technology network lines - Improvement	100,000	0	**100,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	4,002,524	0	**4,002,524**	0	0	**0**
Total Cost of Key Service Area 000003	**8,026,812**	**0**	**8,026,812**	**35,400,119**	**0**	**35,400,119**
Total Cost for Project 1894	**8,026,812**	**0**	**8,026,812**	**35,400,119**	**0**	**35,400,119**
Total Excluding Arrears	**4,024,287**	**0**	**4,024,287**	**35,400,119**	**0**	**35,400,119**
Total for Vote Function 03	**23,970,252**	**0**	**23,970,252**	**56,586,439**	**0**	**56,586,439**
Total Excluding Arrears	**19,929,102**	**0**	**19,929,102**	**56,049,817**	**0**	**56,049,817**
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 560060 Local revenue enhancement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,400	**12,400**	0	22,000	**22,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	3,000	**3,000**
221003 Staff Training	0	3,980	**3,980**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	5,762	**5,762**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	49,370	**49,370**	0	22,322	**22,322**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	7,400	**7,400**	0	10,000	**10,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 560060 Local revenue enhancement						
222001 Information and Communication Technology Services.	0	500	**500**	0	0	**0**
227001 Travel inland	0	106,610	**106,610**	0	110,900	**110,900**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	8,800	**8,800**
Total Cost of Key Service Area 560060	**0**	**204,022**	**204,022**	**0**	**204,022**	**204,022**
Total Cost for Department 001	**0**	**204,022**	**204,022**	**0**	**204,022**	**204,022**
Total Excluding Arrears	**0**	**204,022**	**204,022**	**0**	**204,022**	**204,022**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**204,022**	**0**	**204,022**	**204,022**	**0**	**204,022**
Total Excluding Arrears	**204,022**	**0**	**204,022**	**204,022**	**0**	**204,022**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,850	**163,850**	0	50,000	**50,000**
211107 Boards, Committees and Council Allowances	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	1,700,193	**1,700,193**	0	1,500,000	**1,500,000**
221008 Information and Communication Technology Supplies.	0	46,000	**46,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	168,558	**168,558**	0	700,000	**700,000**
221016 Systems Recurrent costs	0	0	**0**	0	10,000	**10,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000009 Parish Development Model Services						
222001 Information and Communication Technology Services.	0	28,000	**28,000**	0	47,596	**47,596**
225101 Consultancy Services	0	1,000,000	**1,000,000**	0	550,000	**550,000**
225204 Monitoring and Supervision of capital work	0	1,390,970	**1,390,970**	0	2,103,000	**2,103,000**
227001 Travel inland	0	1,900,571	**1,900,571**	0	2,560,000	**2,560,000**
227004 Fuel, Lubricants and Oils	0	950,206	**950,206**	0	420,000	**420,000**
228002 Maintenance-Transport Equipment	0	719,848	**719,848**	0	117,196	**117,196**
Total Cost of Key Service Area 000009	**0**	**8,288,196**	**8,288,196**	**0**	**8,287,792**	**8,287,792**
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	156,000	0	**156,000**	156,000	0	**156,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,096	**101,096**	0	101,000	**101,000**
211107 Boards, Committees and Council Allowances	0	8,000	**8,000**	0	24,000	**24,000**
212102 Medical expenses (Employees)	0	0	**0**	0	19,942	**19,942**
221002 Workshops, Meetings and Seminars	0	209,354	**209,354**	0	160,000	**160,000**
221003 Staff Training	0	40,000	**40,000**	0	21,000	**21,000**
221009 Welfare and Entertainment	0	23,568	**23,568**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	82,500	**82,500**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,500	**5,500**
225204 Monitoring and Supervision of capital work	0	269,661	**269,661**	0	301,000	**301,000**
227001 Travel inland	0	190,214	**190,214**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	82,000	**82,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	25,645	**25,645**	0	30,000	**30,000**
Total Cost of Key Service Area 560016	**156,000**	**1,032,038**	**1,188,038**	**156,000**	**1,032,442**	**1,188,442**
Total Cost for Department 001	**156,000**	**9,320,235**	**9,476,235**	**156,000**	**9,320,235**	**9,476,235**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**156,000**	**9,320,235**	**9,476,235**	**156,000**	**9,320,235**	**9,476,235**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**9,476,235**	**0**	**9,476,235**	**9,476,235**	**0**	**9,476,235**
Total Excluding Arrears	**9,476,235**	**0**	**9,476,235**	**9,476,235**	**0**	**9,476,235**
Programme 19 Administration of Justice						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,400	**2,400**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	6,449	**6,449**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	3,648	**3,648**
221012 Small Office Equipment	0	2,994	**2,994**	0	0	**0**
227001 Travel inland	0	163,414	**163,414**	0	105,000	**105,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	69,600	**69,600**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	13,800	**13,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,142	**7,142**	0	3,552	**3,552**
Total Cost of Key Service Area 630009	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
221011 Printing, Stationery, Photocopying and Binding	0	44,024	**44,024**	0	540,000	**540,000**
221012 Small Office Equipment	0	0	**0**	0	152	**152**
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	80,000	**80,000**	0	13,400	**13,400**
227004 Fuel, Lubricants and Oils	0	37,592	**37,592**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,858	**8,858**	0	6,448	**6,448**
Total Cost of Key Service Area 630009	**0**	**170,473**	**170,473**	**0**	**620,000**	**620,000**
Total Cost for Department 002	**0**	**170,473**	**170,473**	**0**	**620,000**	**620,000**
Total Excluding Arrears	**0**	**170,473**	**170,473**	**0**	**620,000**	**620,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**170,473**	**0**	**170,473**	**620,000**	**0**	**620,000**
Total Excluding Arrears	**170,473**	**0**	**170,473**	**620,000**	**0**	**620,000**
Grand Total Vote 011	**81,618,369**	**114,136,348**	**195,754,717**	**178,222,354**	**132,195,169**	**310,417,523**
Total Excluding Arrears	**77,537,776**	**114,136,348**	**191,674,124**	**177,685,731**	**132,195,169**	**309,880,901**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Administration						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	128,000	**128,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	37,900	**37,900**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**362,100**	**362,100**
Key Service Area 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	101,600	**101,600**
221003 Staff Training	0	0	**0**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,000	**7,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Administration						
Key Service Area 000078 Land Management						
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	305,900	**305,900**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	93,700	**93,700**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,600	**20,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000078	**0**	**0**	**0**	**0**	**742,000**	**742,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,104,100**	**1,104,100**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,104,100**	**1,104,100**
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	145,000	**145,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	262,000	**262,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,780,000	**2,780,000**
221009 Welfare and Entertainment	0	0	**0**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,000	**9,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,330,000	**1,330,000**
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	304,000	**304,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	230,000	**230,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	70,000	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,700,000	**2,700,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Land Sector Reform Coordination Unit						
Total Cost of Key Service Area 140035	**0**	**0**	**0**	**0**	**8,500,000**	**8,500,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**8,500,000**	**8,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,500,000**	**8,500,000**
Department 003 Land Registration						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**220,000**	**220,000**
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	74,000	**74,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	140,000	**140,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
221020 Litigation and related expenses	0	0	**0**	0	80,000	**80,000**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	210,000	**210,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	140,000	**140,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000075	**0**	**0**	**0**	**0**	**878,000**	**878,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**1,098,000**	**1,098,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,098,000**	**1,098,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Surveys and Mapping						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
223006 Water	0	0	**0**	0	2,000	**2,000**
224010 Protective Gear	0	0	**0**	0	29,700	**29,700**
227001 Travel inland	0	45,000	**45,000**	0	590,000	**590,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	150,000	**150,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 140032	**0**	**100,000**	**100,000**	**0**	**1,334,700**	**1,334,700**
Total Cost for Department 004	**0**	**100,000**	**100,000**	**0**	**1,534,700**	**1,534,700**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,534,700**	**1,534,700**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Valuation						
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	148,000	**148,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	0	**0**	0	155,000	**155,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	70,000	**70,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	25,000	**25,000**
224010 Protective Gear	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 140033	**0**	**0**	**0**	**0**	**1,173,000**	**1,173,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**1,173,000**	**1,173,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,173,000**	**1,173,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1763 Land Valuation Infrastructure Project						
Key Service Area 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
211102 Contract Staff Salaries	432,000	0	**432,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000	0	**270,000**	500,000	0	**500,000**
212101 Social Security Contributions	43,200	0	**43,200**	0	0	**0**
221002 Workshops, Meetings and Seminars	420,000	0	**420,000**	320,000	0	**320,000**
221003 Staff Training	300,000	0	**300,000**	300,000	0	**300,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1763 Land Valuation Infrastructure Project						
Key Service Area 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
221009 Welfare and Entertainment	240,000	0	**240,000**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	150,000	0	**150,000**
224010 Protective Gear	110,000	0	**110,000**	0	0	**0**
224011 Research Expenses	594,800	0	**594,800**	500,000	0	**500,000**
225101 Consultancy Services	200,000	0	**200,000**	1,700,000	0	**1,700,000**
227001 Travel inland	650,000	0	**650,000**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	310,000	0	**310,000**	250,000	0	**250,000**
228002 Maintenance-Transport Equipment	250,000	0	**250,000**	30,000	0	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	**40,000**	20,000	0	**20,000**
263402 Transfer to Other Government Units	0	0	**0**	200,000	0	**200,000**
o/w Transfer to Institute of Certified Valuers of Uganda	0	0	**0**	200,000	0	**200,000**
282107 Contributions to Non-Government institutions	0	0	**0**	200,000	0	**200,000**
o/w Transfer to The International Valuation Standards Council (IVSC)	0	0	**0**	200,000	0	**200,000**
312212 Light Vehicles - Acquisition	900,000	0	**900,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	140,000	0	**140,000**	130,000	0	**130,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 140031	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**
Total Cost for Project 1763	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**
Total for Vote Function 02	**5,100,000**	**0**	**5,100,000**	**18,409,800**	**0**	**18,409,800**
Total Excluding Arrears	**5,100,000**	**0**	**5,100,000**	**18,409,800**	**0**	**18,409,800**
Vote Function 03 Physical Planning and Urban Development						
Recurrent Budget Estimates						

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land use regulations,compliance and enforcement						
Key Service Area 280006 Land Use Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	120,000	**120,000**
225101 Consultancy Services	0	0	**0**	0	2,300,000	**2,300,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 280006	**0**	**0**	**0**	**0**	**2,650,000**	**2,650,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,650,000**	**2,650,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,650,000**	**2,650,000**
Department 002 Physical Planning						
Key Service Area 280002 Physical planning						
221001 Advertising and Public Relations	0	0	**0**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	58,000	**58,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
222002 Postage and Courier	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Physical Planning						
Key Service Area 280002 Physical planning						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 280002	**0**	**0**	**0**	**0**	**290,000**	**290,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**290,000**	**290,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**290,000**	**290,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**2,940,000**	**0**	**2,940,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,940,000**	**0**	**2,940,000**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 280014 Ministry Zonal Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	800,000	**800,000**
221001 Advertising and Public Relations	0	0	**0**	0	800,000	**800,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,500,000	**2,500,000**
221003 Staff Training	0	0	**0**	0	600,000	**600,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000,000	**3,000,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,200,000	**3,200,000**
223001 Property Management Expenses	0	0	**0**	0	1,000,000	**1,000,000**
223004 Guard and Security services	0	0	**0**	0	900,000	**900,000**
227001 Travel inland	0	0	**0**	0	1,500,000	**1,500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,600,000	**1,600,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,200,000	**2,200,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 280014 Ministry Zonal Offices						
228002 Maintenance-Transport Equipment	0	0	**0**	0	1,000,000	**1,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	900,000	**900,000**
Total Cost of Key Service Area 280014	**0**	**0**	**0**	**0**	**20,000,000**	**20,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**20,000,000**	**20,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**20,000,000**	**20,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**0**	**0**	**0**	**20,000,000**	**0**	**20,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**20,000,000**	**0**	**20,000,000**
Programme 08 Sustainable Energy Development						
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Valuation						
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 140033	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**0**	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Valuation						
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,000	**35,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	105,000	**105,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 140033	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**500,000**	**0**	**500,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**400,000**	**0**	**400,000**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 01 Housing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Housing Development and Estates Management						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	**12,800**	0	25,000	**25,000**
221002 Workshops, Meetings and Seminars	0	62,000	**62,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	15,000	**15,000**
227001 Travel inland	0	56,000	**56,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,832	**34,832**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Housing Development and Estates Management						
Key Service Area 000012 Legal and Advisory services						
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**189,632**	**189,632**	**0**	**105,000**	**105,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	110,000	**110,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	75,000	**75,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**355,000**	**355,000**
Key Service Area 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,750	**10,750**	0	45,000	**45,000**
221003 Staff Training	0	40,000	**40,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,400	**4,400**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	10,000	**10,000**
227001 Travel inland	0	64,500	**64,500**	0	120,680	**120,680**
227004 Fuel, Lubricants and Oils	0	33,218	**33,218**	0	85,000	**85,000**
228002 Maintenance-Transport Equipment	0	17,500	**17,500**	0	10,000	**10,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Housing Development and Estates Management						
Key Service Area 280005 Housing Development Services						
263402 Transfer to Other Government Units	0	30,000	**30,000**	0	50,000	**50,000**
o/w Support to Architects Registration Board	0	0	**0**	0	50,000	**50,000**
o/w Transfer to Architect Registration Board	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 280005	**0**	**215,368**	**215,368**	**0**	**376,680**	**376,680**
Total Cost for Department 001	**0**	**405,000**	**405,000**	**0**	**836,680**	**836,680**
Total Excluding Arrears	**0**	**405,000**	**405,000**	**0**	**836,680**	**836,680**
Department 002 Human Settlements						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	20,000	**20,000**
227001 Travel inland	0	36,000	**36,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	19,840	**19,840**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	9,160	**9,160**
Total Cost of Key Service Area 000039	**0**	**84,000**	**84,000**	**0**	**200,000**	**200,000**
Key Service Area 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	44,000	**44,000**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	50,000	**50,000**
221003 Staff Training	0	5,000	**5,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	45,000	**45,000**
227001 Travel inland	0	100,000	**100,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	56,160	**56,160**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 280005	**0**	**190,000**	**190,000**	**0**	**335,160**	**335,160**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Settlements						
Key Service Area 280009 Slum redevelopment and improved housing standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	15,000	**15,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	65,000	**65,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	10,000	**10,000**
Total Cost of Key Service Area 280009	**0**	**141,000**	**141,000**	**0**	**300,000**	**300,000**
Total Cost for Department 002	**0**	**415,000**	**415,000**	**0**	**835,160**	**835,160**
Total Excluding Arrears	**0**	**415,000**	**415,000**	**0**	**835,160**	**835,160**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**820,000**	**0**	**820,000**	**1,671,840**	**0**	**1,671,840**
Total Excluding Arrears	**820,000**	**0**	**820,000**	**1,671,840**	**0**	**1,671,840**
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Administration						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	**34,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	126,000	**126,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,800	**2,800**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Administration						
Key Service Area 000039 Policies, Regulations and Standards						
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	26,600	**26,600**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**213,000**	**213,000**	**0**	**0**	**0**
Key Service Area 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	85,400	**85,400**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	7,000	**7,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	250,000	**250,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,600	**20,600**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,800	**11,800**	0	0	**0**
Total Cost of Key Service Area 000078	**0**	**637,000**	**637,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**850,000**	**850,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**850,000**	**850,000**	**0**	**0**	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140035 Land Information Management						
211101 General Staff Salaries	8,705,926	0	**8,705,926**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	36,000	**36,000**	0	0	**0**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,097	**10,097**	0	0	**0**
227001 Travel inland	0	72,000	**72,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	62,003	**62,003**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,900	**10,900**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 140035	**8,705,926**	**300,000**	**9,005,926**	**0**	**0**	**0**
Total Cost for Department 002	**8,705,926**	**300,000**	**9,005,926**	**0**	**0**	**0**
Total Excluding Arrears	**8,705,926**	**300,000**	**9,005,926**	**0**	**0**	**0**
Department 003 Land Registration						
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	138,500	**138,500**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,200	**3,200**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	**75,000**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Land Registration						
Key Service Area 000075 Registration Services						
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	0	**0**
221020 Litigation and related expenses	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	215,000	**215,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	96,300	**96,300**	0	0	**0**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 000075	**0**	**750,000**	**750,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**750,000**	**750,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**750,000**	**750,000**	**0**	**0**	**0**
Department 004 Surveys and Mapping						
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	62,000	**62,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,500	**2,500**	0	0	**0**
221009 Welfare and Entertainment	0	25,500	**25,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
223006 Water	0	2,000	**2,000**	0	0	**0**
224010 Protective Gear	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	415,000	**415,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	195,000	**195,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 140032	**0**	**957,000**	**957,000**	**0**	**0**	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 004	**0**	**957,000**	**957,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**957,000**	**957,000**	**0**	**0**	**0**
Department 005 Valuation						
Key Service Area 140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	42,000	**42,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 140031	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	**62,000**	0	0	**0**
221009 Welfare and Entertainment	0	46,000	**46,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,000	**33,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 140033	**0**	**221,000**	**221,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**371,000**	**371,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**371,000**	**371,000**	**0**	**0**	**0**
Development Budget Estimates						

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**11,933,926**	**0**	**11,933,926**	**0**	**0**	**0**
Total Excluding Arrears	**11,933,926**	**0**	**11,933,926**	**0**	**0**	**0**
Vote Function 03 Physical Planning and Urban Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land use regulations, compliance and enforcement						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	250,000	**250,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	700,000	**700,000**
227001 Travel inland	0	0	**0**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**2,100,000**	**2,100,000**
Key Service Area 280006 Land Use Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	**28,000**	0	610,000	**610,000**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	500,000	**500,000**
221003 Staff Training	0	35,000	**35,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	20,000	**20,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land use regulations, compliance and enforcement						
Key Service Area 280006 Land Use Compliance						
221009 Welfare and Entertainment	0	30,000	**30,000**	0	180,000	**180,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	330,000	**330,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	800,000	**800,000**
227001 Travel inland	0	105,000	**105,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	82,000	**82,000**	0	582,000	**582,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 280006	**0**	**395,000**	**395,000**	**0**	**3,752,000**	**3,752,000**
Total Cost for Department 001	**0**	**395,000**	**395,000**	**0**	**5,852,000**	**5,852,000**
Total Excluding Arrears	**0**	**395,000**	**395,000**	**0**	**5,852,000**	**5,852,000**
Department 002 Physical Planning						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,000	**18,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,000	**8,000**
222002 Postage and Courier	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	82,000	**82,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Physical Planning						
Key Service Area 000039 Policies, Regulations and Standards						
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000039	**0**	**182,000**	**182,000**	**0**	**220,000**	**220,000**
Key Service Area 280002 Physical planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	140,000	**140,000**
221002 Workshops, Meetings and Seminars	0	52,000	**52,000**	0	40,000	**40,000**
221003 Staff Training	0	12,000	**12,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	24,000	**24,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	44,000	**44,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	0	**0**
221012 Small Office Equipment	0	14,000	**14,000**	0	0	**0**
225101 Consultancy Services	0	500,000	**500,000**	0	700,000	**700,000**
227001 Travel inland	0	180,000	**180,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	11,840	**11,840**
263308 Sector Conditional Grant (Non-Wage)	0	800,000	**800,000**	0	800,000	**800,000**
o/w Conditional Grant	0	0	**0**	0	800,000	**800,000**
o/w Physical Planning Grant to 40 district Local Governments	0	800,000	**800,000**	0	0	**0**
Total Cost of Key Service Area 280002	**0**	**1,796,000**	**1,796,000**	**0**	**2,019,840**	**2,019,840**
Total Cost for Department 002	**0**	**1,978,000**	**1,978,000**	**0**	**2,239,840**	**2,239,840**
Total Excluding Arrears	**0**	**1,978,000**	**1,978,000**	**0**	**2,239,840**	**2,239,840**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Development						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	**29,000**	0	35,707	**35,707**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	59,000	**59,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	9,050	**9,050**
221012 Small Office Equipment	0	2,000	**2,000**	0	563	**563**
227001 Travel inland	0	40,000	**40,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**191,000**	**191,000**	**0**	**375,320**	**375,320**
Key Service Area 280010 Urban Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	**44,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	14,000	**14,000**	0	50,000	**50,000**
221003 Staff Training	0	14,000	**14,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	2,000	**2,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Development						
Key Service Area 280010 Urban Development Services						
221012 Small Office Equipment	0	4,000	**4,000**	0	1,500	**1,500**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	7,000	**7,000**
227001 Travel inland	0	55,000	**55,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	20,000	**20,000**
Total Cost of Key Service Area 280010	**0**	**214,000**	**214,000**	**0**	**450,000**	**450,000**
Total Cost for Department 003	**0**	**405,000**	**405,000**	**0**	**825,320**	**825,320**
Total Excluding Arrears	**0**	**405,000**	**405,000**	**0**	**825,320**	**825,320**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)						
Key Service Area 280010 Urban Development Services						
211102 Contract Staff Salaries	0	2,768,255	**2,768,255**	0	3,392,880	**3,392,880**
211104 Employee Gratuity	0	0	**0**	0	508,932	**508,932**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,108,600	**1,108,600**	0	816,495	**816,495**
212101 Social Security Contributions	0	0	**0**	0	339,288	**339,288**
221001 Advertising and Public Relations	0	513,815	**513,815**	0	191,626	**191,626**
221002 Workshops, Meetings and Seminars	0	2,823,434	**2,823,434**	0	349,927	**349,927**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	74,984	**74,984**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	308,269	**308,269**
221009 Welfare and Entertainment	0	960,000	**960,000**	0	328,828	**328,828**
221011 Printing, Stationery, Photocopying and Binding	0	1,350,127	**1,350,127**	0	324,099	**324,099**
222001 Information and Communication Technology Services.	0	210,800	**210,800**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	386,850	**386,850**	0	386,850	**386,850**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)						
Key Service Area 280010 Urban Development Services						
225101 Consultancy Services	0	47,857,137	**47,857,137**	0	5,312,355	**5,312,355**
226001 Insurances	0	0	**0**	0	156,600	**156,600**
227001 Travel inland	0	9,810,016	**9,810,016**	0	1,465,102	**1,465,102**
227004 Fuel, Lubricants and Oils	0	3,633,060	**3,633,060**	0	1,035,616	**1,035,616**
228001 Maintenance-Buildings and Structures	0	7,799,313	**7,799,313**	0	0	**0**
228002 Maintenance-Transport Equipment	0	1,208,375	**1,208,375**	0	1,188,322	**1,188,322**
312212 Light Vehicles - Acquisition	0	5,708,219	**5,708,219**	0	4,340,000	**4,340,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	500,000	**500,000**
312231 Office Equipment - Acquisition	0	303,885	**303,885**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	258,279	**258,279**
Total Cost of Key Service Area 280010	**0**	**86,453,885**	**86,453,885**	**0**	**21,278,453**	**21,278,453**
Total Cost for Project 1850	**0**	**86,453,885**	**86,453,885**	**0**	**21,278,453**	**21,278,453**
Total Excluding Arrears	**0**	**86,453,885**	**86,453,885**	**0**	**21,278,453**	**21,278,453**
Total for Vote Function 03	**2,778,000**	**86,453,885**	**89,231,885**	**8,917,160**	**21,278,453**	**30,195,613**
Total Excluding Arrears	**2,778,000**	**86,453,885**	**89,231,885**	**8,917,160**	**21,278,453**	**30,195,613**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	22,000	**22,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	10,000	**10,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	40,000	**40,000**	0	254,000	**254,000**
227004 Fuel, Lubricants and Oils	0	47,882	**47,882**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**0**	**105,882**	**105,882**	**0**	**450,000**	**450,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	890	**890**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	87,000	**87,000**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	80,000	**80,000**
221017 Membership dues and Subscription fees.	0	5,600	**5,600**	0	70,000	**70,000**
227001 Travel inland	0	28,118	**28,118**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000004	**0**	**109,608**	**109,608**	**0**	**600,000**	**600,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	6,987,541	0	**6,987,541**	17,002,776	0	**17,002,776**
211102 Contract Staff Salaries	997,177	0	**997,177**	997,177	0	**997,177**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	26,000	**26,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
212101 Social Security Contributions	0	99,718	**99,718**	0	98,658	**98,658**
212102 Medical expenses (Employees)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	85,000	**85,000**
221003 Staff Training	0	0	**0**	0	180,000	**180,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,900	**8,900**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	13,350	**13,350**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	19,471	**19,471**	0	94,342	**94,342**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	15,000	**15,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	300,000	**300,000**
273104 Pension	0	3,502,190	**3,502,190**	0	3,504,669	**3,504,669**
273105 Gratuity	0	1,643,640	**1,643,640**	0	1,866,779	**1,866,779**
Total Cost of Key Service Area 000005	**7,984,718**	**5,351,269**	**13,335,987**	**17,999,953**	**6,521,448**	**24,521,401**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	124,200	**124,200**
221002 Workshops, Meetings and Seminars	0	62,000	**62,000**	0	671,760	**671,760**
221003 Staff Training	0	64,000	**64,000**	0	195,000	**195,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	5,000	**5,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	149,200	**149,200**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	155,640	**155,640**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	65,000	**65,000**
227001 Travel inland	0	190,000	**190,000**	0	216,000	**216,000**
227004 Fuel, Lubricants and Oils	0	60,490	**60,490**	0	95,400	**95,400**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	39,800	**39,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	**16,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000006	**0**	**496,490**	**496,490**	**0**	**1,750,000**	**1,750,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,006	**10,006**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,052	**8,052**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	40,000	**40,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,824	**5,824**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Total Cost of Key Service Area 000007	**0**	**103,882**	**103,882**	**0**	**400,000**	**400,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,335	**10,335**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	31,000	**31,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,860	**10,860**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
222002 Postage and Courier	0	0	**0**	0	24,000	**24,000**
227001 Travel inland	0	39,500	**39,500**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	56,000	**56,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000008	**0**	**102,695**	**102,695**	**0**	**400,000**	**400,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,400	**100,400**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	400,000	**400,000**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	44,000	**44,000**	0	92,000	**92,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	120,000	**120,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	133,669	**133,669**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**458,669**	**458,669**	**0**	**2,202,400**	**2,202,400**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	28,000	**28,000**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	90,000	**90,000**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,020	**6,020**	0	35,000	**35,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	3,600	**3,600**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	105,000	**105,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
227004 Fuel, Lubricants and Oils	0	12,361	**12,361**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	3,060	**3,060**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	7,800	**7,800**
Total Cost of Key Service Area 000011	**0**	**98,041**	**98,041**	**0**	**400,000**	**400,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	24,000	**24,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	17,677	**17,677**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**51,677**	**51,677**	**0**	**100,000**	**100,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,587	**20,587**	0	135,000	**135,000**
221001 Advertising and Public Relations	0	0	**0**	0	130,000	**130,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	115,000	**115,000**
221003 Staff Training	0	15,000	**15,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,852	**10,852**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,300,000	**1,300,000**
223001 Property Management Expenses	0	0	**0**	0	200,000	**200,000**
223002 Property Rates	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	0	**0**	0	700,000	**700,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	100,000	**100,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	21,336	**21,336**	0	240,000	**240,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	100,000	**100,000**
282104 Compensation to 3rd Parties	0	75,500,000	**75,500,000**	0	25,000,000	**25,000,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	34,994	**34,994**
352882 Utility Arrears Budgeting	0	136,184	**136,184**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	90,735,593	**90,735,593**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**166,643,553**	**166,643,553**	**0**	**29,284,994**	**29,284,994**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	77,000	**77,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	300,000	**300,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	54,000	**54,000**
227001 Travel inland	0	0	**0**	0	109,000	**109,000**
Total Cost of Key Service Area 000027	**0**	**60,000**	**60,000**	**0**	**600,000**	**600,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,600	**10,600**	0	30,000	**30,000**
221003 Staff Training	0	20,000	**20,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	13,000	**13,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	40,000	**40,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	50,000	**50,000**
227001 Travel inland	0	27,600	**27,600**	0	165,000	**165,000**
227004 Fuel, Lubricants and Oils	0	14,881	**14,881**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	9,000	**9,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000039	**0**	**116,081**	**116,081**	**0**	**400,000**	**400,000**
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,300	**45,300**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	62,500	**62,500**
221003 Staff Training	0	0	**0**	0	38,800	**38,800**
221009 Welfare and Entertainment	0	0	**0**	0	27,200	**27,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	136,200	**136,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000040	**0**	**0**	**0**	**0**	**350,000**	**350,000**
Key Service Area 000051 Affiliated and professional Bodies						
221017 Membership dues and Subscription fees.	0	220,527	**220,527**	0	220,527	**220,527**
262101 Contributions to International Organisations-Current	0	66,091	**66,091**	0	136,089	**136,089**
o/w Contributions to International Organizations (RCMRD)	0	66,091	**66,091**	0	0	**0**
o/w RMRD Subscription	0	0	**0**	0	136,089	**136,089**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000051 Affiliated and professional Bodies						
263402 Transfer to Other Government Units	0	130,000	**130,000**	0	160,000	**160,000**
o/w Support to Architects Registration Board	0	0	**0**	0	30,000	**30,000**
o/w Transfer to Institute of surveys and Land Administration	0	0	**0**	0	90,000	**90,000**
o/w Transfer to Other Government Units(Budget support to Institute of Surveys and Land Management)	0	90,000	**90,000**	0	0	**0**
o/w Transfer to Other Government Units(Budget support to Surveyors Registration Board)	0	40,000	**40,000**	0	0	**0**
o/w Transfer to Survey Board	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000051	**0**	**416,618**	**416,618**	**0**	**516,616**	**516,616**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	15,000	**15,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000089	**0**	**20,000**	**20,000**	**0**	**100,000**	**100,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	**7,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	10,000	**10,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	6,496	**6,496**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**23,496**	**23,496**	**0**	**100,000**	**100,000**
Key Service Area 080012 Project Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	102,980	**102,980**
221002 Workshops, Meetings and Seminars	0	54,400	**54,400**	0	129,237	**129,237**
221003 Staff Training	0	12,000	**12,000**	0	80,000	**80,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 080012 Project Management Services						
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	187,020	**187,020**
Total Cost of Key Service Area 080012	**0**	**86,400**	**86,400**	**0**	**519,237**	**519,237**
Key Service Area 280014 Ministry Zonal Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	**480,000**	0	0	**0**
221001 Advertising and Public Relations	0	400,000	**400,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	500,000	**500,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,128,710	**1,128,710**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,306,941	**1,306,941**	0	0	**0**
223001 Property Management Expenses	0	1,123,454	**1,123,454**	0	0	**0**
223004 Guard and Security services	0	1,180,894	**1,180,894**	0	0	**0**
223005 Electricity	0	560,000	**560,000**	0	0	**0**
223006 Water	0	220,000	**220,000**	0	0	**0**
227001 Travel inland	0	400,000	**400,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	300,000	**300,000**	0	0	**0**
Total Cost of Key Service Area 280014	**0**	**8,000,000**	**8,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**7,984,718**	**182,244,360**	**190,229,079**	**17,999,953**	**44,694,695**	**62,694,648**
Total Excluding Arrears	**7,984,718**	**91,372,583**	**99,357,301**	**17,999,953**	**44,659,701**	**62,659,653**
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	62,600	**62,600**	0	100,000	**100,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	0	100,000	**100,000**	0	160,000	**160,000**
221008 Information and Communication Technology Supplies.	0	18,000	**18,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
225101 Consultancy Services	0	287,400	**287,400**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	40,000	**40,000**	0	80,000	**80,000**
227001 Travel inland	0	60,000	**60,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	48,000	**48,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	**16,000**	0	29,700	**29,700**
Total Cost of Key Service Area 000015	**0**	**710,000**	**710,000**	**0**	**737,700**	**737,700**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	20,000	**20,000**
224011 Research Expenses	0	70,000	**70,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000022	**0**	**114,000**	**114,000**	**0**	**200,000**	**200,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	152,000	**152,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 000027 Programme Working Group Secretariat Services						
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000027	**0**	**100,000**	**100,000**	**0**	**242,000**	**242,000**
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	**16,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	14,000	**14,000**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000056	**0**	**50,000**	**50,000**	**0**	**150,000**	**150,000**
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000063	**0**	**60,000**	**60,000**	**0**	**160,000**	**160,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 080012 Project Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	24,000	**24,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	20,000	**20,000**
224011 Research Expenses	0	90,000	**90,000**	0	0	**0**
Total Cost of Key Service Area 080012	**0**	**166,000**	**166,000**	**0**	**166,000**	**166,000**
Key Service Area 560031 Project Preparation and appraisal						
224011 Research Expenses	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 560031	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 004	**0**	**1,200,000**	**1,200,000**	**0**	**2,155,700**	**2,155,700**
Total Excluding Arrears	**0**	**1,200,000**	**1,200,000**	**0**	**2,155,700**	**2,155,700**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1829 Land Economic Competitiveness Project						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	192,000	0	**192,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,000	0	**324,000**	0	0	**0**
212101 Social Security Contributions	19,200	0	**19,200**	0	0	**0**
221001 Advertising and Public Relations	12,400	0	**12,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	360,000	0	**360,000**	0	0	**0**
221003 Staff Training	400,000	0	**400,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	320,000	0	**320,000**	0	0	**0**
221009 Welfare and Entertainment	240,000	0	**240,000**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1829 Land Economic Competitiveness Project						
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	418,000	0	**418,000**	0	0	**0**
221012 Small Office Equipment	48,000	0	**48,000**	0	0	**0**
222001 Information and Communication Technology Services.	12,000	0	**12,000**	0	0	**0**
224011 Research Expenses	120,000	0	**120,000**	0	0	**0**
225101 Consultancy Services	13,207,151	0	**13,207,151**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	183,600	0	**183,600**	0	0	**0**
225204 Monitoring and Supervision of capital work	228,000	0	**228,000**	0	0	**0**
227001 Travel inland	480,000	0	**480,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	488,000	0	**488,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	72,000	0	**72,000**	0	0	**0**
228002 Maintenance-Transport Equipment	112,000	0	**112,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	**80,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	4,300,000	0	**4,300,000**	0	0	**0**
312212 Light Vehicles - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	500,000	0	**500,000**	0	0	**0**
312231 Office Equipment - Acquisition	8,020,000	0	**8,020,000**	0	0	**0**
Total Cost of Key Service Area 000015	**31,136,351**	**0**	**31,136,351**	**0**	**0**	**0**
Key Service Area 140030 Enhanced tenure security						
211102 Contract Staff Salaries	0	0	**0**	1,264,000	0	**1,264,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	240,000	0	**240,000**
212101 Social Security Contributions	0	0	**0**	126,400	0	**126,400**
221001 Advertising and Public Relations	0	0	**0**	12,400	0	**12,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	400,000	0	**400,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1829 Land Economic Competitiveness Project						
Key Service Area 140030 Enhanced tenure security						
221003 Staff Training	0	0	**0**	600,000	0	**600,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	240,000	0	**240,000**
221009 Welfare and Entertainment	0	0	**0**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	300,000	0	**300,000**
224011 Research Expenses	0	0	**0**	300,000	0	**300,000**
225201 Consultancy Services-Capital	0	0	**0**	17,335,551	0	**17,335,551**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	184,000	0	**184,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	320,000	0	**320,000**
227001 Travel inland	0	0	**0**	640,000	0	**640,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	400,000	0	**400,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	380,000	0	**380,000**
228002 Maintenance-Transport Equipment	0	0	**0**	40,000	0	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	80,000	0	**80,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	6,844,000	0	**6,844,000**
312212 Light Vehicles - Acquisition	0	0	**0**	2,300,000	0	**2,300,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,260,000	0	**1,260,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	8,020,000	0	**8,020,000**
Total Cost of Key Service Area 140030	**0**	**0**	**0**	**42,406,351**	**0**	**42,406,351**
Total Cost for Project 1829	**31,136,351**	**0**	**31,136,351**	**42,406,351**	**0**	**42,406,351**
Total Excluding Arrears	**31,136,351**	**0**	**31,136,351**	**42,406,351**	**0**	**42,406,351**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	57,600	0	**57,600**	1,489,000	0	**1,489,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	40,000	0	**40,000**
212101 Social Security Contributions	5,760	0	**5,760**	148,900	0	**148,900**
221002 Workshops, Meetings and Seminars	0	0	**0**	570,000	0	**570,000**
221003 Staff Training	470,000	0	**470,000**	630,018	0	**630,018**
221008 Information and Communication Technology Supplies.	1,530,990	0	**1,530,990**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
225101 Consultancy Services	0	0	**0**	8,107,000	0	**8,107,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	465,790	0	**465,790**	690,000	0	**690,000**
227004 Fuel, Lubricants and Oils	250,850	0	**250,850**	577,237	0	**577,237**
228001 Maintenance-Buildings and Structures	700,000	0	**700,000**	1,500,000	0	**1,500,000**
228002 Maintenance-Transport Equipment	107,010	0	**107,010**	111,700	0	**111,700**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000	0	**500,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	2,086,000	0	**2,086,000**
312221 Light ICT hardware - Acquisition	1,350,000	0	**1,350,000**	1,800,000	0	**1,800,000**
312235 Furniture and Fittings - Acquisition	1,002,000	0	**1,002,000**	1,600,000	0	**1,600,000**
Total Cost of Key Service Area 000003	**6,440,000**	**0**	**6,440,000**	**19,449,854**	**0**	**19,449,854**
Total Cost for Project 1898	**6,440,000**	**0**	**6,440,000**	**19,449,854**	**0**	**19,449,854**
Total Excluding Arrears	**6,440,000**	**0**	**6,440,000**	**19,449,854**	**0**	**19,449,854**
Total for Vote Function 04	**229,005,429**	**0**	**229,005,429**	**126,706,553**	**0**	**126,706,553**
Total Excluding Arrears	**138,133,652**	**0**	**138,133,652**	**126,671,558**	**0**	**126,671,558**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Land, Administration and Management						

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Valuation						
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 140033	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Grand Total Vote 012	**250,137,356**	**86,453,885**	**336,591,241**	**179,345,353**	**21,278,453**	**200,623,806**
Total Excluding Arrears	**159,265,578**	**86,453,885**	**245,719,464**	**179,310,358**	**21,278,453**	**200,588,811**

VOTE: 013 Ministry of Education and Sports

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Guidance and Counselling						
Key Service Area 000030 Career Guidance						
211101 General Staff Salaries	158,324	0	**158,324**	481,519	0	**481,519**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,896	**105,896**	0	105,896	**105,896**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	156,894	**156,894**	0	156,894	**156,894**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
263402 Transfer to Other Government Units	0	544,210	**544,210**	0	744,210	**744,210**
o/w Facilitation of selection and placement exercise for P.7 and S.4 leavers	0	544,210	**544,210**	0	0	**0**
o/w Selection Exercise	0	0	**0**	0	744,210	**744,210**
Total Cost of Key Service Area 000030	**158,324**	**972,000**	**1,130,324**	**481,519**	**1,172,000**	**1,653,519**
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	197,106	**197,106**	0	197,106	**197,106**
Total Cost of Key Service Area 000090	**0**	**197,106**	**197,106**	**0**	**197,106**	**197,106**
Total Cost for Department 001	**158,324**	**1,169,106**	**1,327,430**	**481,519**	**1,369,106**	**1,850,624**
Total Excluding Arrears	**158,324**	**1,169,106**	**1,327,430**	**481,519**	**1,369,106**	**1,850,624**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,327,430**	**0**	**1,327,430**	**1,850,624**	**0**	**1,850,624**
Total Excluding Arrears	**1,327,430**	**0**	**1,327,430**	**1,850,624**	**0**	**1,850,624**
Vote Function 02 Higher Education						

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,727,859	0	**2,727,859**	2,638,907	0	**2,638,907**
263402 Transfer to Other Government Units	0	9,600,000	**9,600,000**	0	2,600,000	**2,600,000**
o/w Support to Bishop Stuart University and Kisubi University - Presidential Pledges	0	2,600,000	**2,600,000**	0	0	**0**
o/w Support to Kumi, Ndejje and Bishop Stuart Universities in fulfilment of Presidential Pledges.	0	0	**0**	0	2,600,000	**2,600,000**
o/w Support to St. Joseph University - Nyamitanga	0	7,000,000	**7,000,000**	0	0	**0**
Total Cost of Key Service Area 000014	**2,727,859**	**9,600,000**	**12,327,859**	**2,638,907**	**2,600,000**	**5,238,907**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,757	**175,757**	0	325,757	**325,757**
221003 Staff Training	0	55,179	**55,179**	0	55,179	**55,179**
221007 Books, Periodicals & Newspapers	0	1,908	**1,908**	0	1,908	**1,908**
221008 Information and Communication Technology Supplies.	0	9,365	**9,365**	0	9,365	**9,365**
221009 Welfare and Entertainment	0	5,660	**5,660**	0	5,660	**5,660**
221011 Printing, Stationery, Photocopying and Binding	0	9,118	**9,118**	0	9,118	**9,118**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,468,800	**2,468,800**
222001 Information and Communication Technology Services.	0	1,590	**1,590**	0	1,590	**1,590**
227001 Travel inland	0	33,910	**33,910**	0	33,910	**33,910**
227004 Fuel, Lubricants and Oils	0	20,069	**20,069**	0	20,069	**20,069**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
262101 Contributions to International Organisations-Current	0	4,467,800	**4,467,800**	0	0	**0**
o/w Common Wealth Learning	0	38,000	**38,000**	0	0	**0**
o/w Subscription to AICAD	0	4,429,800	**4,429,800**	0	0	**0**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Key Service Area 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	0	0	**0**	0	50,000	**50,000**
o/w Uganda Vice Chancellors Forum	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000039	**0**	**4,792,357**	**4,792,357**	**0**	**2,993,357**	**2,993,357**
Key Service Area 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	47,315,780	**47,315,780**	0	47,315,780	**47,315,780**
o/w .	0	0	**0**	0	10,000,000	**10,000,000**
o/w Bunyoro University	0	0	**0**	0	12,000,000	**12,000,000**
o/w Busoga University (UEODAI)	0	0	**0**	0	19,500,000	**19,500,000**
o/w Subventions to UPIK; Bunyoro and Busoga Task Forces	0	37,315,780	**37,315,780**	0	0	**0**
o/w Support to Karamoja University of Science and Peace	0	10,000,000	**10,000,000**	0	0	**0**
o/w UPIK	0	0	**0**	0	5,815,780	**5,815,780**
Total Cost of Key Service Area 320026	**0**	**47,315,780**	**47,315,780**	**0**	**47,315,780**	**47,315,780**
Total Cost for Department 001	**2,727,859**	**61,708,137**	**64,435,996**	**2,638,907**	**52,909,137**	**55,548,044**
Total Excluding Arrears	**2,727,859**	**61,708,137**	**64,435,996**	**2,638,907**	**52,909,137**	**55,548,044**
Department 002 Admissions, Scholarships and Student Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	155,114	0	**155,114**	543,895	0	**543,895**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,937	**187,937**	0	187,937	**187,937**
221001 Advertising and Public Relations	0	11,662	**11,662**	0	11,662	**11,662**
221007 Books, Periodicals & Newspapers	0	1,908	**1,908**	0	1,908	**1,908**
221008 Information and Communication Technology Supplies.	0	3,122	**3,122**	0	3,122	**3,122**
221009 Welfare and Entertainment	0	4,877	**4,877**	0	4,877	**4,877**
221011 Printing, Stationery, Photocopying and Binding	0	3,744	**3,744**	0	3,744	**3,744**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Admissions, Scholarships and Student Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
222001 Information and Communication Technology Services.	0	1,590	**1,590**	0	1,590	**1,590**
227001 Travel inland	0	32,723	**32,723**	0	132,723	**132,723**
227004 Fuel, Lubricants and Oils	0	4,183	**4,183**	0	4,183	**4,183**
228002 Maintenance-Transport Equipment	0	7,459	**7,459**	0	7,459	**7,459**
263402 Transfer to Other Government Units	0	36,223	**36,223**	0	36,223	**36,223**
o/w JAB	0	36,223	**36,223**	0	0	**0**
o/w Transfer to other Government Units (JAB)	0	0	**0**	0	36,223	**36,223**
Total Cost of Key Service Area 000039	**155,114**	**295,429**	**450,543**	**543,895**	**395,429**	**939,324**
Key Service Area 320026 Promotion of STEM/STEI						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,076	**48,076**	0	48,076	**48,076**
282103 Scholarships and related costs	0	1,893,167	**1,893,167**	0	103,167	**103,167**
Total Cost of Key Service Area 320026	**0**	**1,941,243**	**1,941,243**	**0**	**151,243**	**151,243**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	90,000	**90,000**
227001 Travel inland	0	180,000	**180,000**	0	180,000	**180,000**
263402 Transfer to Other Government Units	0	596,137	**596,137**	0	781,268	**781,268**
o/w Education Attaches	0	596,137	**596,137**	0	0	**0**
o/w o/w Education Attaches	0	0	**0**	0	720,000	**720,000**
o/w UNSA	0	0	**0**	0	61,268	**61,268**
282103 Scholarships and related costs	0	5,906,600	**5,906,600**	0	7,045,731	**7,045,731**
Total Cost of Key Service Area 320040	**0**	**6,772,737**	**6,772,737**	**0**	**8,096,999**	**8,096,999**
Total Cost for Department 002	**155,114**	**9,009,409**	**9,164,523**	**543,895**	**8,643,671**	**9,187,565**
Total Excluding Arrears	**155,114**	**9,009,409**	**9,164,523**	**543,895**	**8,643,671**	**9,187,565**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Teacher Education Training and Development						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	6,308,763	0	**6,308,763**	0	0	**0**
221003 Staff Training	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 000014	**6,308,763**	**200,000**	**6,508,763**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	332,410	**332,410**	0	0	**0**
221003 Staff Training	0	108,323	**108,323**	0	0	**0**
221009 Welfare and Entertainment	0	125,693	**125,693**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,201	**8,201**	0	0	**0**
221012 Small Office Equipment	0	3,534	**3,534**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,767	**1,767**	0	0	**0**
227001 Travel inland	0	100,922	**100,922**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,317	**19,317**	0	0	**0**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**790,167**	**790,167**	**0**	**0**	**0**
Key Service Area 320114 Teacher Development and Management						
211101 General Staff Salaries	0	0	**0**	4,798,338	0	**4,798,338**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,138	**87,138**	0	419,549	**419,549**
221003 Staff Training	0	174,576	**174,576**	0	482,898	**482,898**
221009 Welfare and Entertainment	0	0	**0**	0	125,693	**125,693**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,201	**8,201**
221012 Small Office Equipment	0	0	**0**	0	3,534	**3,534**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,767	**1,767**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Teacher Education Training and Development						
Key Service Area 320114 Teacher Development and Management						
223005 Electricity	0	5,433	**5,433**	0	5,433	**5,433**
223006 Water	0	2,716	**2,716**	0	2,716	**2,716**
227001 Travel inland	0	141,350	**141,350**	0	242,272	**242,272**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	19,317	**19,317**
228002 Maintenance-Transport Equipment	0	0	**0**	0	90,000	**90,000**
263402 Transfer to Other Government Units	0	23,983,824	**23,983,824**	0	54,983,824	**54,983,824**
o/w National Teacher Council Secretariat	0	720,000	**720,000**	0	0	**0**
o/w Teacher Council	0	0	**0**	0	1,720,000	**1,720,000**
o/w Teaching Practice -Diploma PTCs	0	2,089,920	**2,089,920**	0	0	**0**
o/w Training Grants -Teaching Practice for Diploma PTCs	0	0	**0**	0	2,089,920	**2,089,920**
o/w UNITE	0	21,173,904	**21,173,904**	0	51,173,904	**51,173,904**
Total Cost of Key Service Area 320114	**0**	**24,395,036**	**24,395,036**	**4,798,338**	**56,385,203**	**61,183,541**
Total Cost for Department 003	**6,308,763**	**25,385,203**	**31,693,966**	**4,798,338**	**56,385,203**	**61,183,541**
Total Excluding Arrears	**6,308,763**	**25,385,203**	**31,693,966**	**4,798,338**	**56,385,203**	**61,183,541**
Department 004 Secretariat for Higher Education Student Financing						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	440,823	0	**440,823**	640,823	0	**640,823**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,480	**391,480**	0	503,480	**503,480**
221001 Advertising and Public Relations	0	319,800	**319,800**	0	319,800	**319,800**
221003 Staff Training	0	122,000	**122,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	8,400	**8,400**	0	8,400	**8,400**
221008 Information and Communication Technology Supplies.	0	219,950	**219,950**	0	169,950	**169,950**
221009 Welfare and Entertainment	0	110,000	**110,000**	0	180,000	**180,000**
221011 Printing, Stationery, Photocopying and Binding	0	321,000	**321,000**	0	121,000	**121,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Secretariat for Higher Education Student Financing						
Key Service Area 000039 Policies, Regulations and Standards						
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
221014 Bank Charges and other Bank related costs	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	28,000	**28,000**	0	24,000	**24,000**
227001 Travel inland	0	606,010	**606,010**	0	636,010	**636,010**
227002 Travel abroad	0	100,000	**100,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	130,000	**130,000**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	110,000	**110,000**	0	90,000	**90,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,000	**48,000**	0	18,000	**18,000**
Total Cost of Key Service Area 000039	**440,823**	**2,532,640**	**2,973,463**	**640,823**	**2,532,640**	**3,173,463**
Key Service Area 320026 Promotion of STEM/STEI						
282103 Scholarships and related costs	0	20,906,800	**20,906,800**	0	30,905,800	**30,905,800**
Total Cost of Key Service Area 320026	**0**	**20,906,800**	**20,906,800**	**0**	**30,905,800**	**30,905,800**
Total Cost for Department 004	**440,823**	**23,439,440**	**23,880,263**	**640,823**	**33,438,440**	**34,079,263**
Total Excluding Arrears	**440,823**	**23,439,440**	**23,880,263**	**640,823**	**33,438,440**	**34,079,263**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1853 The Uganda Smart Education Project						
Key Service Area 320026 Promotion of STEM/STEI						
221008 Information and Communication Technology Supplies.	5,150,000	0	**5,150,000**	4,500,000	0	**4,500,000**
225101 Consultancy Services	0	0	**0**	1,000,000	0	**1,000,000**
227001 Travel inland	350,000	0	**350,000**	500,000	0	**500,000**
Total Cost of Key Service Area 320026	**5,500,000**	**0**	**5,500,000**	**6,000,000**	**0**	**6,000,000**
Total Cost for Project 1853	**5,500,000**	**0**	**5,500,000**	**6,000,000**	**0**	**6,000,000**
Total Excluding Arrears	**5,500,000**	**0**	**5,500,000**	**6,000,000**	**0**	**6,000,000**
Total for Vote Function 02	**134,674,748**	**0**	**134,674,748**	**165,998,413**	**0**	**165,998,413**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	**134,674,748**	**0**	**134,674,748**	**165,998,413**	**0**	**165,998,413**
Vote Function 03 Sports and PE						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Physical Education and Sports						
Key Service Area 320042 Talent Identification and Development						
211101 General Staff Salaries	165,112	0	**165,112**	517,594	0	**517,594**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,771	**148,771**	0	148,771	**148,771**
221001 Advertising and Public Relations	0	6,791	**6,791**	0	6,791	**6,791**
221003 Staff Training	0	421,560	**421,560**	0	421,560	**421,560**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	7,999	**7,999**	0	7,999	**7,999**
221009 Welfare and Entertainment	0	36,100	**36,100**	0	36,100	**36,100**
221011 Printing, Stationery, Photocopying and Binding	0	15,784	**15,784**	0	15,784	**15,784**
221012 Small Office Equipment	0	5,840	**5,840**	0	5,840	**5,840**
221017 Membership dues and Subscription fees.	0	49,600	**49,600**	0	49,600	**49,600**
224008 Educational Materials and Services	0	452,822	**452,822**	0	452,822	**452,822**
227001 Travel inland	0	67,431	**67,431**	0	267,431	**267,431**
227004 Fuel, Lubricants and Oils	0	34,200	**34,200**	0	34,200	**34,200**
228002 Maintenance-Transport Equipment	0	31,692	**31,692**	0	31,692	**31,692**
263402 Transfer to Other Government Units	0	154,609,475	**154,609,475**	0	76,697,564	**76,697,564**
o/w Education Institutions Competitions	0	650,000	**650,000**	0	0	**0**
o/w FEASSA Games	0	7,000,000	**7,000,000**	0	0	**0**
o/w MNS Operational expenses	0	14,669,475	**14,669,475**	0	0	**0**
o/w NHATC	0	250,000	**250,000**	0	0	**0**
o/w o/w EI Competitions	0	0	**0**	0	650,000	**650,000**
o/w o/w FEASSA	0	0	**0**	0	8,447,564	**8,447,564**
o/w o/w Girl guides	0	0	**0**	0	500,000	**500,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Physical Education and Sports						
Key Service Area 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	154,609,475	**154,609,475**	0	76,697,564	**76,697,564**
o/w o/w Mandela National Stadium	0	0	**0**	0	5,000,000	**5,000,000**
o/w o/w PE national festivals , sports days and competitions.	0	0	**0**	0	100,000	**100,000**
o/w o/w Scouts	0	0	**0**	0	500,000	**500,000**
o/w o/w University Games	0	0	**0**	0	1,500,000	**1,500,000**
o/w o/w Upgrade of MNS	0	0	**0**	0	60,000,000	**60,000,000**
o/w PE Festivals and Sports Day Competition	0	100,000	**100,000**	0	0	**0**
o/w Scouts and Girl Guides	0	1,000,000	**1,000,000**	0	0	**0**
o/w University Games	0	700,000	**700,000**	0	0	**0**
o/w Upgrade of Mandela National Stadium	0	130,240,000	**130,240,000**	0	0	**0**
Total Cost of Key Service Area 320042	**165,112**	**155,891,066**	**156,056,178**	**517,594**	**78,179,155**	**78,696,748**
Total Cost for Department 001	**165,112**	**155,891,066**	**156,056,178**	**517,594**	**78,179,155**	**78,696,748**
Total Excluding Arrears	**165,112**	**155,891,066**	**156,056,178**	**517,594**	**78,179,155**	**78,696,748**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**156,056,178**	**0**	**156,056,178**	**78,696,748**	**0**	**78,696,748**
Total Excluding Arrears	**156,056,178**	**0**	**156,056,178**	**78,696,748**	**0**	**78,696,748**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,760	**194,760**	0	194,760	**194,760**
225204 Monitoring and Supervision of capital work	0	339,000	**339,000**	0	339,000	**339,000**
Total Cost of Key Service Area 000002	**0**	**533,760**	**533,760**	**0**	**533,760**	**533,760**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
352881 Pension and Gratuity Arrears Budgeting	0	234,446	**234,446**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	6,603,897	**6,603,897**	0	136,065	**136,065**
Total Cost of Key Service Area 000004	**0**	**6,838,343**	**6,838,343**	**0**	**136,065**	**136,065**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,463	**59,463**	0	59,463	**59,463**
221011 Printing, Stationery, Photocopying and Binding	0	4,169	**4,169**	0	4,169	**4,169**
227004 Fuel, Lubricants and Oils	0	15,829	**15,829**	0	15,829	**15,829**
228002 Maintenance-Transport Equipment	0	9,725	**9,725**	0	9,725	**9,725**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,488	**11,488**	0	11,488	**11,488**
Total Cost of Key Service Area 000007	**0**	**100,674**	**100,674**	**0**	**100,674**	**100,674**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,610	**158,610**	0	158,610	**158,610**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	64,796	**64,796**	0	64,796	**64,796**
Total Cost of Key Service Area 000008	**0**	**283,406**	**283,406**	**0**	**283,406**	**283,406**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,908,144	0	**1,908,144**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	225,922	**225,922**	0	0	**0**
221001 Advertising and Public Relations	0	32,328	**32,328**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	86,178	**86,178**	0	0	**0**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	218,993	**218,993**	0	0	**0**
221012 Small Office Equipment	0	42,643	**42,643**	0	0	**0**
221016 Systems Recurrent costs	0	39,385	**39,385**	0	0	**0**
222001 Information and Communication Technology Services.	0	73,522	**73,522**	0	0	**0**
222002 Postage and Courier	0	75,951	**75,951**	0	0	**0**
223001 Property Management Expenses	0	483,261	**483,261**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	1,193,708	**1,193,708**	0	0	**0**
223004 Guard and Security services	0	175,248	**175,248**	0	0	**0**
223005 Electricity	0	114,800	**114,800**	0	0	**0**
223006 Water	0	134,044	**134,044**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	**4,625,720**	0	0	**0**
227001 Travel inland	0	173,515	**173,515**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	113,617	**113,617**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	188,300	**188,300**	0	0	**0**
228002 Maintenance-Transport Equipment	0	36,843	**36,843**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	215,214	**215,214**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	27,696	**27,696**	0	0	**0**
Total Cost of Key Service Area 000014	**1,908,144**	**8,301,886**	**10,210,031**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	2,330,166	0	**2,330,166**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,700	**202,700**	0	678,621	**678,621**
212102 Medical expenses (Employees)	0	12,866	**12,866**	0	12,866	**12,866**
221001 Advertising and Public Relations	0	0	**0**	0	32,328	**32,328**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	25,000	**25,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	137,416	**137,416**	0	473,593	**473,593**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	218,993	**218,993**
221012 Small Office Equipment	0	0	**0**	0	42,643	**42,643**
221016 Systems Recurrent costs	0	0	**0**	0	39,385	**39,385**
222001 Information and Communication Technology Services.	0	0	**0**	0	73,522	**73,522**
222002 Postage and Courier	0	0	**0**	0	75,951	**75,951**
223001 Property Management Expenses	0	0	**0**	0	483,261	**483,261**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,193,708	**1,193,708**
223004 Guard and Security services	0	82,059	**82,059**	0	357,307	**357,307**
223005 Electricity	0	0	**0**	0	114,800	**114,800**
223006 Water	0	0	**0**	0	134,044	**134,044**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	4,625,720	**4,625,720**
227001 Travel inland	0	228,967	**228,967**	0	402,482	**402,482**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	80,416	**80,416**	0	194,033	**194,033**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	188,300	**188,300**
228002 Maintenance-Transport Equipment	0	104,817	**104,817**	0	241,660	**241,660**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	215,214	**215,214**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	27,696	**27,696**
Total Cost of Key Service Area 000039	**0**	**899,240**	**899,240**	**2,330,166**	**9,901,127**	**12,231,293**
Key Service Area 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	23,818	**23,818**	0	23,818	**23,818**
Total Cost of Key Service Area 320115	**0**	**23,818**	**23,818**	**0**	**23,818**	**23,818**
Total Cost for Department 001	**1,908,144**	**16,981,128**	**18,889,273**	**2,330,166**	**10,978,849**	**13,309,016**
Total Excluding Arrears	**1,908,144**	**10,142,785**	**12,050,929**	**2,330,166**	**10,842,785**	**13,172,951**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,672,139	0	**2,672,139**	4,117,051	0	**4,117,051**
211102 Contract Staff Salaries	1,477,763	0	**1,477,763**	1,477,763	0	**1,477,763**
211104 Employee Gratuity	0	869,652	**869,652**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	315,000	**315,000**	0	735,000	**735,000**
211107 Boards, Committees and Council Allowances	0	162,000	**162,000**	0	162,000	**162,000**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	100,000	**100,000**
212103 Incapacity benefits (Employees)	0	90,000	**90,000**	0	90,000	**90,000**
221003 Staff Training	0	213,722	**213,722**	0	213,722	**213,722**
221004 Recruitment Expenses	0	200,000	**200,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	41,500	**41,500**	0	41,500	**41,500**
221009 Welfare and Entertainment	0	304,963	**304,963**	0	334,963	**334,963**
221011 Printing, Stationery, Photocopying and Binding	0	21,912	**21,912**	0	21,912	**21,912**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	66,124	**66,124**	0	66,124	**66,124**
225101 Consultancy Services	0	26,303	**26,303**	0	26,303	**26,303**
227001 Travel inland	0	101,827	**101,827**	0	101,827	**101,827**
227004 Fuel, Lubricants and Oils	0	109,901	**109,901**	0	109,901	**109,901**
228002 Maintenance-Transport Equipment	0	52,000	**52,000**	0	52,000	**52,000**
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w Subvention to Northern Uganda Youth Development Centre	0	0	**0**	0	500,000	**500,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w Subvention to Northern Uganda Youth Development Centre	0	500,000	**500,000**	0	0	**0**
273104 Pension	0	23,293,031	**23,293,031**	0	21,813,137	**21,813,137**
273105 Gratuity	0	5,753,039	**5,753,039**	0	6,756,353	**6,756,353**
Total Cost of Key Service Area 000005	**4,149,902**	**32,334,973**	**36,484,875**	**5,594,814**	**31,438,742**	**37,033,555**
Total Cost for Department 002	**4,149,902**	**32,334,973**	**36,484,875**	**5,594,814**	**31,438,742**	**37,033,555**
Total Excluding Arrears	**4,149,902**	**32,334,973**	**36,484,875**	**5,594,814**	**31,438,742**	**37,033,555**
Department 003 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	149,127	0	**149,127**	256,973	0	**256,973**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	271,600	**271,600**	0	271,600	**271,600**
221007 Books, Periodicals & Newspapers	0	17,100	**17,100**	0	17,100	**17,100**
221008 Information and Communication Technology Supplies.	0	15,200	**15,200**	0	15,200	**15,200**
221011 Printing, Stationery, Photocopying and Binding	0	17,100	**17,100**	0	17,100	**17,100**
221017 Membership dues and Subscription fees.	0	7,600	**7,600**	0	7,600	**7,600**
227001 Travel inland	0	544,800	**544,800**	0	594,800	**594,800**
227004 Fuel, Lubricants and Oils	0	54,735	**54,735**	0	54,735	**54,735**
228002 Maintenance-Transport Equipment	0	22,800	**22,800**	0	22,800	**22,800**
Total Cost of Key Service Area 000001	**149,127**	**950,935**	**1,100,062**	**256,973**	**1,000,935**	**1,257,908**
Total Cost for Department 003	**149,127**	**950,935**	**1,100,062**	**256,973**	**1,000,935**	**1,257,908**
Total Excluding Arrears	**149,127**	**950,935**	**1,100,062**	**256,973**	**1,000,935**	**1,257,908**
Department 004 Education Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	570,667	0	**570,667**	905,089	0	**905,089**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education Planning						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	458,050	**458,050**	0	514,050	**514,050**
221007 Books, Periodicals & Newspapers	0	3,200	**3,200**	0	3,200	**3,200**
221009 Welfare and Entertainment	0	158,095	**158,095**	0	158,095	**158,095**
221011 Printing, Stationery, Photocopying and Binding	0	85,000	**85,000**	0	85,000	**85,000**
221016 Systems Recurrent costs	0	344,063	**344,063**	0	384,063	**384,063**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
225101 Consultancy Services	0	0	**0**	0	1,000,000	**1,000,000**
227001 Travel inland	0	273,611	**273,611**	0	370,033	**370,033**
227004 Fuel, Lubricants and Oils	0	58,324	**58,324**	0	77,000	**77,000**
228002 Maintenance-Transport Equipment	0	63,897	**63,897**	0	63,897	**63,897**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000006	**570,667**	**1,460,239**	**2,030,906**	**905,089**	**2,671,337**	**3,576,426**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	345,374	**345,374**	0	345,374	**345,374**
221011 Printing, Stationery, Photocopying and Binding	0	53,614	**53,614**	0	53,614	**53,614**
221012 Small Office Equipment	0	16,000	**16,000**	0	16,000	**16,000**
225204 Monitoring and Supervision of capital work	0	180,000	**180,000**	0	350,350	**350,350**
227001 Travel inland	0	240,326	**240,326**	0	346,676	**346,676**
227004 Fuel, Lubricants and Oils	0	36,127	**36,127**	0	36,127	**36,127**
Total Cost of Key Service Area 000015	**0**	**871,440**	**871,440**	**0**	**1,148,140**	**1,148,140**
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,165	**200,165**	0	200,165	**200,165**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education Planning						
Key Service Area 000036 Strategies and Project Development						
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	39,097	**39,097**	0	39,097	**39,097**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
225101 Consultancy Services	0	100,000	**100,000**	0	200,000	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	191,443	**191,443**	0	391,443	**391,443**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	8,697	**8,697**	0	8,697	**8,697**
263402 Transfer to Other Government Units	0	1,300,000	**1,300,000**	0	2,000,000	**2,000,000**
o/w HCDP Secretariat activities	0	0	**0**	0	2,000,000	**2,000,000**
o/w Transfer to HCDP secretariat to support its operations	0	1,300,000	**1,300,000**	0	0	**0**
Total Cost of Key Service Area 000036	**0**	**2,097,602**	**2,097,602**	**0**	**3,097,602**	**3,097,602**
Key Service Area 320116 Education Data and Information Management Services						
211102 Contract Staff Salaries	1,596,000	0	**1,596,000**	1,596,000	0	**1,596,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	211,141	**211,141**	0	911,141	**911,141**
212101 Social Security Contributions	0	151,680	**151,680**	0	151,680	**151,680**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	77,392	**77,392**	0	77,392	**77,392**
221011 Printing, Stationery, Photocopying and Binding	0	55,417	**55,417**	0	55,417	**55,417**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education Planning						
Key Service Area 320116 Education Data and Information Management Services						
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	62,769	**62,769**	0	62,769	**62,769**
221017 Membership dues and Subscription fees.	0	160,603	**160,603**	0	160,603	**160,603**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	305,556	**305,556**	0	655,556	**655,556**
227004 Fuel, Lubricants and Oils	0	84,160	**84,160**	0	84,160	**84,160**
228002 Maintenance-Transport Equipment	0	19,600	**19,600**	0	19,600	**19,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	**2,720**	0	2,720	**2,720**
Total Cost of Key Service Area 320116	**1,596,000**	**1,391,037**	**2,987,037**	**1,596,000**	**2,441,037**	**4,037,037**
Total Cost for Department 004	**2,166,667**	**5,820,318**	**7,986,986**	**2,501,089**	**9,358,117**	**11,859,206**
Total Excluding Arrears	**2,166,667**	**5,820,318**	**7,986,986**	**2,501,089**	**9,358,117**	**11,859,206**
Department 005 Education Policy and Research						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	511,308	**511,308**	0	511,308	**511,308**
221006 Commissions and related charges	0	2,952,000	**2,952,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	84,000	**84,000**	0	84,000	**84,000**
221011 Printing, Stationery, Photocopying and Binding	0	38,673	**38,673**	0	38,673	**38,673**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	330,642	**330,642**	0	330,642	**330,642**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000012	**0**	**4,036,622**	**4,036,622**	**0**	**1,084,622**	**1,084,622**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Education Policy and Research						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	201,522	**201,522**	0	201,522	**201,522**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	378,478	**378,478**	0	378,478	**378,478**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000015	**0**	**616,000**	**616,000**	**0**	**616,000**	**616,000**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,000	**153,000**	0	153,000	**153,000**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	**18,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	10,683	**10,683**	0	10,683	**10,683**
224011 Research Expenses	0	483,705	**483,705**	0	483,705	**483,705**
227004 Fuel, Lubricants and Oils	0	50,612	**50,612**	0	50,612	**50,612**
Total Cost of Key Service Area 000022	**0**	**716,000**	**716,000**	**0**	**716,000**	**716,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	222,393	0	**222,393**	831,811	0	**831,811**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	613,941	**613,941**	0	613,941	**613,941**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	522,746	**522,746**	0	522,746	**522,746**
227004 Fuel, Lubricants and Oils	0	36,013	**36,013**	0	36,013	**36,013**
Total Cost of Key Service Area 000039	**222,393**	**1,202,700**	**1,425,093**	**831,811**	**1,202,700**	**2,034,511**
Total Cost for Department 005	**222,393**	**6,571,322**	**6,793,715**	**831,811**	**3,619,322**	**4,451,134**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**222,393**	**6,571,322**	**6,793,715**	**831,811**	**3,619,322**	**4,451,134**
Department 006 Library, E-Learning and Information Technology						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,124	**157,124**	0	169,124	**169,124**
221001 Advertising and Public Relations	0	111,631	**111,631**	0	111,631	**111,631**
221007 Books, Periodicals & Newspapers	0	5,361	**5,361**	0	5,361	**5,361**
221009 Welfare and Entertainment	0	55,651	**55,651**	0	55,651	**55,651**
221011 Printing, Stationery, Photocopying and Binding	0	11,810	**11,810**	0	11,810	**11,810**
222001 Information and Communication Technology Services.	0	30,634	**30,634**	0	30,634	**30,634**
227001 Travel inland	0	230,111	**230,111**	0	350,111	**350,111**
227004 Fuel, Lubricants and Oils	0	11,922	**11,922**	0	11,922	**11,922**
228002 Maintenance-Transport Equipment	0	12,789	**12,789**	0	12,789	**12,789**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	162,572	**162,572**	0	162,572	**162,572**
Total Cost of Key Service Area 000011	**0**	**789,605**	**789,605**	**0**	**921,605**	**921,605**
Key Service Area 000035 Library Services						
211101 General Staff Salaries	680,327	0	**680,327**	1,256,826	0	**1,256,826**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	**38,000**	0	38,000	**38,000**
221001 Advertising and Public Relations	0	25,000	**25,000**	0	25,000	**25,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	42,000	**42,000**	0	42,000	**42,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	**28,000**	0	28,000	**28,000**
221017 Membership dues and Subscription fees.	0	8,850	**8,850**	0	8,850	**8,850**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Library, E-Learning and Information Technology						
Key Service Area 000035 Library Services						
222001 Information and Communication Technology Services.	0	6,480	**6,480**	0	6,480	**6,480**
223001 Property Management Expenses	0	5,000	**5,000**	0	0	**0**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	59,123	**59,123**	0	59,123	**59,123**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	20,600	**20,600**
228001 Maintenance-Buildings and Structures	0	5,600	**5,600**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
263402 Transfer to Other Government Units	0	0	**0**	0	500,000	**500,000**
o/w Transfer to Public Libraries in Local Governments	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 000035	**680,327**	**358,053**	**1,038,380**	**1,256,826**	**858,053**	**2,114,879**
Total Cost for Department 006	**680,327**	**1,147,658**	**1,827,985**	**1,256,826**	**1,779,658**	**3,036,484**
Total Excluding Arrears	**680,327**	**1,147,658**	**1,827,985**	**1,256,826**	**1,779,658**	**3,036,484**
Department 007 Desk for Uganda National Commission for UNESCO						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	206,710	0	**206,710**	647,000	0	**647,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	246,156	**246,156**	0	246,156	**246,156**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Desk for Uganda National Commission for UNESCO						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	21,021	**21,021**	0	21,021	**21,021**
221017 Membership dues and Subscription fees.	0	0	**0**	0	130,000	**130,000**
222001 Information and Communication Technology Services.	0	15,000	**15,000**	0	15,000	**15,000**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
224011 Research Expenses	0	450,000	**450,000**	0	450,000	**450,000**
225101 Consultancy Services	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227002 Travel abroad	0	29,147	**29,147**	0	29,147	**29,147**
227004 Fuel, Lubricants and Oils	0	91,000	**91,000**	0	91,000	**91,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000039	**206,710**	**1,076,324**	**1,283,034**	**647,000**	**1,206,324**	**1,853,324**
Key Service Area 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	130,000	**130,000**	0	0	**0**
Total Cost of Key Service Area 320115	**0**	**130,000**	**130,000**	**0**	**0**	**0**
Total Cost for Department 007	**206,710**	**1,206,324**	**1,413,034**	**647,000**	**1,206,324**	**1,853,324**
Total Excluding Arrears	**206,710**	**1,206,324**	**1,413,034**	**647,000**	**1,206,324**	**1,853,324**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1926 Institutional Development of Ministry of Education and Sports						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	140,000	0	**140,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1926 Institutional Development of Ministry of Education and Sports						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	200,000	0	**200,000**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	150,000	0	**150,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	280,000	0	**280,000**	50,000	0	**50,000**
312212 Light Vehicles - Acquisition	1,300,000	0	**1,300,000**	1,950,000	0	**1,950,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,040,000	0	**1,040,000**
352899 Other Domestic Arrears Budgeting	444,744	0	**444,744**	0	0	**0**
Total Cost of Key Service Area 000003	**2,374,744**	**0**	**2,374,744**	**3,430,000**	**0**	**3,430,000**
Total Cost for Project 1926	**2,374,744**	**0**	**2,374,744**	**3,430,000**	**0**	**3,430,000**
Total Excluding Arrears	**1,930,000**	**0**	**1,930,000**	**3,430,000**	**0**	**3,430,000**
Project 1995 Uganda Learning Acceleration Program (ULEARN)						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	0	2,000,000	**2,000,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	60,000	0	**60,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	360,000	**360,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	1,672,800	**1,672,800**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,340,000	0	**1,340,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	160,757,259	**160,757,259**
312212 Light Vehicles - Acquisition	0	0	**0**	1,600,000	0	**1,600,000**
342111 Land - Acquisition	0	0	**0**	0	504,000	**504,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**3,000,000**	**165,294,059**	**168,294,059**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	400,000	0	**400,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1995 Uganda Learning Acceleration Program (ULEARN)						
Key Service Area 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	0	**0**	0	1,965,000	**1,965,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	0	0	**0**	235,000	0	**235,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,719	0	**80,719**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	23,731,312	**23,731,312**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**1,115,719**	**25,696,312**	**26,812,031**
Key Service Area 320116 Education Data and Information Management Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	132,440	**132,440**
221003 Staff Training	0	0	**0**	0	1,855,675	**1,855,675**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	307,859	**307,859**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	31,704,026	**31,704,026**
Total Cost of Key Service Area 320116	**0**	**0**	**0**	**0**	**34,000,000**	**34,000,000**
Total Cost for Project 1995	**0**	**0**	**0**	**4,115,719**	**224,990,371**	**229,106,090**
Total Excluding Arrears	**0**	**0**	**0**	**4,115,719**	**224,990,371**	**229,106,090**
Total for Vote Function 04	**76,870,673**	**0**	**76,870,673**	**80,346,345**	**224,990,371**	**305,336,716**
Total Excluding Arrears	**69,587,586**	**0**	**69,587,586**	**80,210,281**	**224,990,371**	**305,200,652**
Vote Function 05 Basic and Secondary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pre-Primary and Primary Education						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,322	**80,322**	0	130,322	**130,322**
221009 Welfare and Entertainment	0	7,278	**7,278**	0	7,278	**7,278**
227004 Fuel, Lubricants and Oils	0	12,400	**12,400**	0	12,400	**12,400**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**150,000**	**150,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pre-Primary and Primary Education						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	290,547	0	**290,547**	592,452	0	**592,452**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	413,612	**413,612**	0	488,612	**488,612**
212101 Social Security Contributions	0	46,913	**46,913**	0	46,913	**46,913**
221003 Staff Training	0	194,757	**194,757**	0	194,757	**194,757**
221009 Welfare and Entertainment	0	65,164	**65,164**	0	85,164	**85,164**
221011 Printing, Stationery, Photocopying and Binding	0	6,314	**6,314**	0	6,314	**6,314**
222001 Information and Communication Technology Services.	0	722	**722**	0	722	**722**
224003 Agricultural Supplies and Services	0	94,705	**94,705**	0	194,705	**194,705**
227001 Travel inland	0	416,990	**416,990**	0	521,990	**521,990**
227004 Fuel, Lubricants and Oils	0	131,819	**131,819**	0	131,819	**131,819**
228002 Maintenance-Transport Equipment	0	86,943	**86,943**	0	86,943	**86,943**
263402 Transfer to Other Government Units	0	40,000	**40,000**	0	40,000	**40,000**
o/w MDD	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**290,547**	**1,497,939**	**1,788,486**	**592,452**	**1,797,939**	**2,390,391**
Key Service Area 320026 Promotion of STEM/STEI						
221003 Staff Training	0	54,000	**54,000**	0	54,000	**54,000**
224008 Educational Materials and Services	0	4,023,740	**4,023,740**	0	4,768,278	**4,768,278**
Total Cost of Key Service Area 320026	**0**	**4,077,740**	**4,077,740**	**0**	**4,822,278**	**4,822,278**
Key Service Area 320117 Delivery of Instructional Materials						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,224	**63,224**	0	163,224	**163,224**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	34,512	**34,512**	0	34,512	**34,512**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pre-Primary and Primary Education						
Key Service Area 320117 Delivery of Instructional Materials						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
224008 Educational Materials and Services	0	20,113,846	**20,113,846**	0	25,769,846	**25,769,846**
227001 Travel inland	0	188,000	**188,000**	0	188,000	**188,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 320117	**0**	**20,452,582**	**20,452,582**	**0**	**26,252,582**	**26,252,582**
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,045	**24,045**	0	220,045	**220,045**
221003 Staff Training	0	28,709	**28,709**	0	72,709	**72,709**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	332,955	**332,955**	0	622,955	**622,955**
Total Cost of Key Service Area 320118	**0**	**385,709**	**385,709**	**0**	**985,709**	**985,709**
Total Cost for Department 001	**290,547**	**26,513,970**	**26,804,517**	**592,452**	**34,008,507**	**34,600,960**
Total Excluding Arrears	**290,547**	**26,513,970**	**26,804,517**	**592,452**	**34,008,507**	**34,600,960**
Department 002 Secondary Education						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	300,930	0	**300,930**	792,632	0	**792,632**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,616	**348,616**	0	348,616	**348,616**
212101 Social Security Contributions	0	67,233	**67,233**	0	67,233	**67,233**
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	1,244	**1,244**	0	1,244	**1,244**
221009 Welfare and Entertainment	0	3,552	**3,552**	0	3,552	**3,552**
221011 Printing, Stationery, Photocopying and Binding	0	4,231	**4,231**	0	4,231	**4,231**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Secondary Education						
Key Service Area 000039 Policies, Regulations and Standards						
221012 Small Office Equipment	0	4,231	**4,231**	0	4,231	**4,231**
227001 Travel inland	0	439,410	**439,410**	0	439,410	**439,410**
227004 Fuel, Lubricants and Oils	0	15,080	**15,080**	0	15,080	**15,080**
228002 Maintenance-Transport Equipment	0	25,633	**25,633**	0	25,633	**25,633**
263402 Transfer to Other Government Units	0	223,000	**223,000**	0	10,223,000	**10,223,000**
o/w Essay Competition	0	23,000	**23,000**	0	0	**0**
o/w Music Dance and Drama	0	200,000	**200,000**	0	0	**0**
o/w o/w E.A essay competition	0	0	**0**	0	23,000	**23,000**
o/w o/w MDD	0	0	**0**	0	200,000	**200,000**
o/w Traditional schools	0	0	**0**	0	10,000,000	**10,000,000**
Total Cost of Key Service Area 000039	**300,930**	**1,332,231**	**1,633,161**	**792,632**	**11,332,231**	**12,124,863**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	300,000	**300,000**	0	300,000	**300,000**
Total Cost of Key Service Area 000090	**0**	**300,000**	**300,000**	**0**	**500,000**	**500,000**
Key Service Area 320010 E-Learning, and innovation services						
221009 Welfare and Entertainment	0	7,068	**7,068**	0	7,068	**7,068**
221011 Printing, Stationery, Photocopying and Binding	0	2,436	**2,436**	0	2,436	**2,436**
221012 Small Office Equipment	0	8,246	**8,246**	0	8,246	**8,246**
227001 Travel inland	0	30,768	**30,768**	0	30,768	**30,768**
227004 Fuel, Lubricants and Oils	0	7,068	**7,068**	0	7,068	**7,068**
228002 Maintenance-Transport Equipment	0	12,958	**12,958**	0	12,958	**12,958**
228004 Maintenance-Other Fixed Assets	0	405,848	**405,848**	0	405,848	**405,848**
Total Cost of Key Service Area 320010	**0**	**474,392**	**474,392**	**0**	**474,392**	**474,392**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Secondary Education						
Key Service Area 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	106,792	**106,792**	0	106,792	**106,792**
o/w Science Faire	0	0	**0**	0	106,792	**106,792**
o/w Transfer	0	106,792	**106,792**	0	0	**0**
Total Cost of Key Service Area 320026	**0**	**106,792**	**106,792**	**0**	**106,792**	**106,792**
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	7,500,000	**7,500,000**	0	27,000,000	**27,000,000**
Total Cost of Key Service Area 320117	**0**	**7,500,000**	**7,500,000**	**0**	**27,000,000**	**27,000,000**
Total Cost for Department 002	**300,930**	**9,713,416**	**10,014,346**	**792,632**	**39,413,416**	**40,206,048**
Total Excluding Arrears	**300,930**	**9,713,416**	**10,014,346**	**792,632**	**39,413,416**	**40,206,048**
Department 003 Private Schools Department						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	201,047	0	**201,047**	309,859	0	**309,859**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	225,800	**225,800**	0	403,800	**403,800**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	110,400	**110,400**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	25,350	**25,350**
221009 Welfare and Entertainment	0	50,257	**50,257**	0	50,200	**50,200**
221011 Printing, Stationery, Photocopying and Binding	0	21,500	**21,500**	0	29,000	**29,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	8,000	**8,000**
224008 Educational Materials and Services	0	80,400	**80,400**	0	0	**0**
227001 Travel inland	0	206,000	**206,000**	0	316,000	**316,000**
227004 Fuel, Lubricants and Oils	0	23,040	**23,040**	0	32,400	**32,400**
228002 Maintenance-Transport Equipment	0	23,162	**23,162**	0	25,009	**25,009**
Total Cost of Key Service Area 000010	**201,047**	**682,159**	**883,206**	**309,859**	**1,002,159**	**1,312,018**
Total Cost for Department 003	**201,047**	**682,159**	**883,206**	**309,859**	**1,002,159**	**1,312,018**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**201,047**	**682,159**	**883,206**	**309,859**	**1,002,159**	**1,312,018**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1665 Uganda Secondary Education Expansion Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,800,000	**1,800,000**	0	969,908	**969,908**
212101 Social Security Contributions	0	180,000	**180,000**	0	96,991	**96,991**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	500,000	**500,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	518,700	**518,700**
225204 Monitoring and Supervision of capital work	145,247	300,000	**445,247**	300,000	2,854,333	**3,154,333**
312121 Non-Residential Buildings - Acquisition	0	125,370,763	**125,370,763**	0	73,384,142	**73,384,142**
312221 Light ICT hardware - Acquisition	0	18,000,000	**18,000,000**	0	20,720,810	**20,720,810**
312235 Furniture and Fittings - Acquisition	0	15,000,000	**15,000,000**	0	14,558,847	**14,558,847**
Total Cost of Key Service Area 000017	**145,247**	**161,230,763**	**161,376,010**	**300,000**	**113,103,732**	**113,403,732**
Key Service Area 010008 Capacity Strengthening						
211102 Contract Staff Salaries	539,520	2,590,000	**3,129,520**	539,520	3,851,760	**4,391,280**
211104 Employee Gratuity	0	150,000	**150,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,000	400,000	**850,000**	650,000	900,000	**1,550,000**
212101 Social Security Contributions	53,952	259,000	**312,952**	53,952	0	**53,952**
221001 Advertising and Public Relations	27,000	0	**27,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	1,000,000	**1,000,000**	0	603,811	**603,811**
221003 Staff Training	0	15,230,000	**15,230,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	5,070,000	**5,070,000**	0	0	**0**
221009 Welfare and Entertainment	50,000	150,000	**200,000**	56,528	0	**56,528**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1665 Uganda Secondary Education Expansion Project						
Key Service Area 010008 Capacity Strengthening						
221011 Printing, Stationery, Photocopying and Binding	50,000	80,000	**130,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	18,656	**18,656**	0	0	**0**
222001 Information and Communication Technology Services.	344,000	0	**344,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	492,617	**492,617**	0	242,616	**242,616**
223005 Electricity	0	0	**0**	0	9,000	**9,000**
223006 Water	0	0	**0**	0	9,000	**9,000**
224008 Educational Materials and Services	0	0	**0**	0	897,110	**897,110**
225101 Consultancy Services	0	4,226,839	**4,226,839**	0	4,875,441	**4,875,441**
225202 Environment Impact Assessment for Capital Works	0	50,000	**50,000**	0	0	**0**
226001 Insurances	0	0	**0**	0	2,462,400	**2,462,400**
227001 Travel inland	230,000	885,000	**1,115,000**	300,000	1,128,832	**1,428,832**
227004 Fuel, Lubricants and Oils	70,000	150,000	**220,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	0	110,000	**110,000**
263402 Transfer to Other Government Units	0	0	**0**	0	1,183,200	**1,183,200**
o/w Equating of Refugee qualification by UNEB	0	0	**0**	0	1,183,200	**1,183,200**
282302 Transfers to Non-Government Organisations	0	700,000	**700,000**	0	0	**0**
o/w Transfer to NGOs	0	700,000	**700,000**	0	0	**0**
Total Cost of Key Service Area 010008	**1,854,472**	**31,452,112**	**33,306,584**	**1,700,000**	**16,373,171**	**18,073,171**
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	3,000,000	**3,000,000**	0	14,558,847	**14,558,847**
Total Cost of Key Service Area 320117	**0**	**3,000,000**	**3,000,000**	**0**	**14,558,847**	**14,558,847**
Total Cost for Project 1665	**1,999,719**	**195,682,875**	**197,682,594**	**2,000,000**	**144,035,750**	**146,035,750**
Total Excluding Arrears	**1,999,719**	**195,682,875**	**197,682,594**	**2,000,000**	**144,035,750**	**146,035,750**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1858 Development of Primary Schools Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	300,000	0	**300,000**
312121 Non-Residential Buildings - Acquisition	8,770,000	0	**8,770,000**	32,270,000	0	**32,270,000**
Total Cost of Key Service Area 000017	**9,070,000**	**0**	**9,070,000**	**32,570,000**	**0**	**32,570,000**
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	3,800,000	0	**3,800,000**	3,800,000	0	**3,800,000**
Total Cost of Key Service Area 320117	**3,800,000**	**0**	**3,800,000**	**3,800,000**	**0**	**3,800,000**
Total Cost for Project 1858	**12,870,000**	**0**	**12,870,000**	**36,370,000**	**0**	**36,370,000**
Total Excluding Arrears	**12,870,000**	**0**	**12,870,000**	**36,370,000**	**0**	**36,370,000**
Project 1995 Uganda Learning Acceleration Program (ULEARN)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	9,000,000	**9,000,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	25,000,000	**25,000,000**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**34,000,000**	**34,000,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	1,000,000	**1,400,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	2,144,961	**2,144,961**	0	0	**0**
221003 Staff Training	0	5,000,000	**5,000,000**	0	0	**0**
224008 Educational Materials and Services	0	2,000,000	**2,000,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	**400,000**	0	0	**0**
227001 Travel inland	236,000	0	**236,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000039	**1,116,000**	**10,144,961**	**11,260,961**	**0**	**0**	**0**
Key Service Area 320116 Education Data and Information Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	**450,000**	0	0	**0**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1995 Uganda Learning Acceleration Program (ULEARN)						
Key Service Area 320116 Education Data and Information Management Services						
221008 Information and Communication Technology Supplies.	0	900,000	**900,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	400,000	**400,000**	0	0	**0**
227001 Travel inland	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 320116	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**
Total Cost for Project 1995	**1,116,000**	**46,144,961**	**47,260,961**	**0**	**0**	**0**
Total Excluding Arrears	**1,116,000**	**46,144,961**	**47,260,961**	**0**	**0**	**0**
Total for Vote Function 05	**53,687,788**	**241,827,837**	**295,515,625**	**114,489,026**	**144,035,750**	**258,524,776**
Total Excluding Arrears	**53,687,788**	**241,827,837**	**295,515,625**	**114,489,026**	**144,035,750**	**258,524,776**
Vote Function 06 Quality and Standards						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Education Standards						
Key Service Area 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	1,403,177	0	**1,403,177**	1,955,285	0	**1,955,285**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	191,537	**191,537**	0	191,537	**191,537**
221007 Books, Periodicals & Newspapers	0	3,449	**3,449**	0	3,449	**3,449**
221008 Information and Communication Technology Supplies.	0	140,000	**140,000**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	155,242	**155,242**	0	155,242	**155,242**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	**110,000**	0	110,000	**110,000**
221012 Small Office Equipment	0	27,958	**27,958**	0	27,958	**27,958**
223001 Property Management Expenses	0	32,000	**32,000**	0	32,000	**32,000**
223004 Guard and Security services	0	156,863	**156,863**	0	156,863	**156,863**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Education Standards						
Key Service Area 320035 Quality, Standard and Accreditation						
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
225101 Consultancy Services	0	157,180	**157,180**	0	157,180	**157,180**
227001 Travel inland	0	3,007,149	**3,007,149**	0	3,007,149	**3,007,149**
227004 Fuel, Lubricants and Oils	0	254,822	**254,822**	0	254,822	**254,822**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	2,000	**2,000**
228002 Maintenance-Transport Equipment	0	77,994	**77,994**	0	77,994	**77,994**
228004 Maintenance-Other Fixed Assets	0	23,000	**23,000**	0	23,000	**23,000**
Total Cost of Key Service Area 320035	**1,403,177**	**4,364,194**	**5,767,370**	**1,955,285**	**4,364,194**	**6,319,478**
Total Cost for Department 001	**1,403,177**	**4,364,194**	**5,767,370**	**1,955,285**	**4,364,194**	**6,319,478**
Total Excluding Arrears	**1,403,177**	**4,364,194**	**5,767,370**	**1,955,285**	**4,364,194**	**6,319,478**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**5,767,370**	**0**	**5,767,370**	**6,319,478**	**0**	**6,319,478**
Total Excluding Arrears	**5,767,370**	**0**	**5,767,370**	**6,319,478**	**0**	**6,319,478**
Vote Function 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 TVET Trainers' Training Research and Innovation Department						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	334,958	**334,958**	0	634,958	**634,958**
221003 Staff Training	0	248,710	**248,710**	0	248,710	**248,710**
221009 Welfare and Entertainment	0	51,641	**51,641**	0	51,641	**51,641**
221011 Printing, Stationery, Photocopying and Binding	0	15,193	**15,193**	0	15,193	**15,193**
221012 Small Office Equipment	0	16,736	**16,736**	0	16,736	**16,736**
222001 Information and Communication Technology Services.	0	7,469	**7,469**	0	7,469	**7,469**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 TVET Trainers' Training Research and Innovation Department						
Key Service Area 000010 Leadership and Management						
224011 Research Expenses	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	279,360	**279,360**	0	279,360	**279,360**
227004 Fuel, Lubricants and Oils	0	31,480	**31,480**	0	31,480	**31,480**
228002 Maintenance-Transport Equipment	0	133,084	**133,084**	0	133,084	**133,084**
Total Cost of Key Service Area 000010	**0**	**1,198,631**	**1,198,631**	**0**	**1,498,631**	**1,498,631**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	500,905	0	**500,905**	1,519,527	0	**1,519,527**
263402 Transfer to Other Government Units	0	4,158,758	**4,158,758**	0	5,658,758	**5,658,758**
o/w Capitation and industrial training for Health Tutors College Mulago, and National Instructors College-Abilonino.	0	0	**0**	0	5,658,758	**5,658,758**
o/w Subvention to NIC Abilonino and Health Tutors College Mulago	0	4,158,758	**4,158,758**	0	0	**0**
Total Cost of Key Service Area 000014	**500,905**	**4,158,758**	**4,659,664**	**1,519,527**	**5,658,758**	**7,178,285**
Total Cost for Department 001	**500,905**	**5,357,389**	**5,858,295**	**1,519,527**	**7,157,389**	**8,676,916**
Total Excluding Arrears	**500,905**	**5,357,389**	**5,858,295**	**1,519,527**	**7,157,389**	**8,676,916**
Department 002 TVET Operations and Management Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	16,687,544	0	**16,687,544**	16,687,544	0	**16,687,544**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,868	**74,868**	0	114,868	**114,868**
221001 Advertising and Public Relations	0	152,244	**152,244**	0	152,244	**152,244**
221003 Staff Training	0	17,400	**17,400**	0	17,400	**17,400**
221007 Books, Periodicals & Newspapers	0	6,612	**6,612**	0	6,612	**6,612**
221008 Information and Communication Technology Supplies.	0	86,600	**86,600**	0	86,600	**86,600**
221009 Welfare and Entertainment	0	19,905	**19,905**	0	19,905	**19,905**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 TVET Operations and Management Department						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	40,415	**40,415**	0	40,415	**40,415**
221012 Small Office Equipment	0	5,415	**5,415**	0	5,415	**5,415**
221017 Membership dues and Subscription fees.	0	4,750	**4,750**	0	14,750	**14,750**
222001 Information and Communication Technology Services.	0	16,180	**16,180**	0	16,180	**16,180**
224008 Educational Materials and Services	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	249,833	**249,833**	0	210,756	**210,756**
227002 Travel abroad	0	0	**0**	0	39,076	**39,076**
228002 Maintenance-Transport Equipment	0	55,476	**55,476**	0	55,476	**55,476**
263402 Transfer to Other Government Units	0	17,807,905	**17,807,905**	0	20,407,905	**20,407,905**
o/w Capitation Grants to 15 TVET Colleges	0	17,807,905	**17,807,905**	0	0	**0**
o/w Grants to 15 Centralized TVET Colleges	0	0	**0**	0	17,819,905	**17,819,905**
o/w Grants to operationalize 9 new VTIs	0	0	**0**	0	2,588,000	**2,588,000**
Total Cost of Key Service Area 000014	**16,687,544**	**18,687,603**	**35,375,147**	**16,687,544**	**21,337,603**	**38,025,147**
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	0	9,900,000	**9,900,000**
o/w Operationalization of 9 VTIs - Infrastructure	0	0	**0**	0	9,900,000	**9,900,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**0**	**9,900,000**	**9,900,000**
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	371,792	**371,792**	0	371,792	**371,792**
Total Cost of Key Service Area 000029	**0**	**371,792**	**371,792**	**0**	**371,792**	**371,792**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	300,000	**300,000**
211107 Boards, Committees and Council Allowances	0	247,584	**247,584**	0	247,584	**247,584**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 TVET Operations and Management Department						
Key Service Area 000039 Policies, Regulations and Standards						
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	480,000	**480,000**	0	480,000	**480,000**
221011 Printing, Stationery, Photocopying and Binding	0	49,218	**49,218**	0	49,218	**49,218**
224008 Educational Materials and Services	0	450,000	**450,000**	0	450,000	**450,000**
224011 Research Expenses	0	107,504	**107,504**	0	107,504	**107,504**
225204 Monitoring and Supervision of capital work	0	25,200	**25,200**	0	50,000	**50,000**
227001 Travel inland	0	498,008	**498,008**	0	623,208	**623,208**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
263402 Transfer to Other Government Units	0	2,359,221	**2,359,221**	0	20,749,221	**20,749,221**
o/w TVET Council Operations	0	0	**0**	0	20,749,221	**20,749,221**
o/w TVET Council Secretariat Operations	0	2,359,221	**2,359,221**	0	0	**0**
282103 Scholarships and related costs	0	744,394	**744,394**	0	744,394	**744,394**
Total Cost of Key Service Area 000039	**0**	**5,391,128**	**5,391,128**	**0**	**24,231,128**	**24,231,128**
Key Service Area 320120 Promotion of Workbased Learning						
227001 Travel inland	0	143,203	**143,203**	0	143,203	**143,203**
263402 Transfer to Other Government Units	0	100,000	**100,000**	0	100,000	**100,000**
o/w MOU Support to TVET institutions	0	0	**0**	0	100,000	**100,000**
o/w Support to TVET institutions to create linkages with the Industry.	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320120	**0**	**243,203**	**243,203**	**0**	**243,203**	**243,203**
Key Service Area 320121 Curriculum Development						
221003 Staff Training	0	350,000	**350,000**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320121	**0**	**450,000**	**450,000**	**0**	**450,000**	**450,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**16,687,544**	**25,143,726**	**41,831,270**	**16,687,544**	**56,533,726**	**73,221,270**
Total Excluding Arrears	**16,687,544**	**25,143,726**	**41,831,270**	**16,687,544**	**56,533,726**	**73,221,270**
Department 003 Health Education and Training Department						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	14,082,397	0	**14,082,397**	15,782,397	0	**15,782,397**
227001 Travel inland	0	428,457	**428,457**	0	428,457	**428,457**
227004 Fuel, Lubricants and Oils	0	25,729	**25,729**	0	25,729	**25,729**
228002 Maintenance-Transport Equipment	0	14,023	**14,023**	0	14,023	**14,023**
Total Cost of Key Service Area 000010	**14,082,397**	**468,209**	**14,550,606**	**15,782,397**	**468,209**	**16,250,606**
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	15,642,448	**15,642,448**	0	15,642,448	**15,642,448**
o/w Capitation for health training institutions	0	10,026,885	**10,026,885**	0	0	**0**
o/w Capitation grants for students in Health Training Institutions	0	0	**0**	0	10,026,885	**10,026,885**
o/w Instructional materials	0	5,081,161	**5,081,161**	0	0	**0**
o/w Instructional materials for Health Training Institutions	0	0	**0**	0	5,081,161	**5,081,161**
o/w Interviews for nursing and allied health	0	534,402	**534,402**	0	0	**0**
o/w Interviews for Nursing and Allied health institutions	0	0	**0**	0	534,402	**534,402**
Total Cost of Key Service Area 000014	**0**	**15,642,448**	**15,642,448**	**0**	**15,642,448**	**15,642,448**
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	365,987	**365,987**	0	365,987	**365,987**
Total Cost of Key Service Area 000029	**0**	**365,987**	**365,987**	**0**	**365,987**	**365,987**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	**27,017**	0	327,017	**327,017**
221009 Welfare and Entertainment	0	47,270	**47,270**	0	47,270	**47,270**
221011 Printing, Stationery, Photocopying and Binding	0	14,689	**14,689**	0	14,689	**14,689**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Health Education and Training Department						
Key Service Area 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	0	5,359,307	**5,359,307**	0	5,359,307	**5,359,307**
o/w Clinical Preceptors facilitation	0	0	**0**	0	2,000,000	**2,000,000**
o/w Complete construction works at Medical Laboratory Training	0	0	**0**	0	719,000	**719,000**
o/w Construction of facilities at Jinja Medical Laboratory and Public Health College-Mulago	0	719,000	**719,000**	0	0	**0**
o/w Construction of female hostels at Wapakhabulo school of Nursing	0	0	**0**	0	2,500,000	**2,500,000**
o/w Construction of Wapakhabulo School of Nursing	0	2,500,000	**2,500,000**	0	0	**0**
o/w Preceptors facilitation	0	2,000,000	**2,000,000**	0	0	**0**
o/w Principals conference facilitation	0	140,307	**140,307**	0	0	**0**
o/w Principals' conference	0	0	**0**	0	140,307	**140,307**
Total Cost of Key Service Area 000039	**0**	**5,448,283**	**5,448,283**	**0**	**5,748,283**	**5,748,283**
Key Service Area 320206 Uganda Health Professionals Assessment Board						
263402 Transfer to Other Government Units	0	20,131,474	**20,131,474**	0	0	**0**
o/w Disbursement to Uganda Health Professionals Assessment Board	0	20,131,474	**20,131,474**	0	0	**0**
Total Cost of Key Service Area 320206	**0**	**20,131,474**	**20,131,474**	**0**	**0**	**0**
Total Cost for Department 003	**14,082,397**	**42,056,401**	**56,138,798**	**15,782,397**	**22,224,927**	**38,007,324**
Total Excluding Arrears	**14,082,397**	**42,056,401**	**56,138,798**	**15,782,397**	**22,224,927**	**38,007,324**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1432 OFID funded Vocational Project Phase II						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	3,476,503	37,257,816	**40,734,319**	17,730,664	16,958,507	**34,689,170**
Total Cost of Key Service Area 000017	**3,476,503**	**37,257,816**	**40,734,319**	**17,730,664**	**16,958,507**	**34,689,170**
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	1,230,721	1,352,285	**2,583,006**	1,302,029	1,441,665	**2,743,694**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1432 OFID funded Vocational Project Phase II						
Key Service Area 120007 Support Services						
211104 Employee Gratuity	687,587	0	**687,587**	0	0	**0**
212101 Social Security Contributions	354,000	0	**354,000**	433,215	0	**433,215**
221001 Advertising and Public Relations	45,000	32,000	**77,000**	0	0	**0**
221003 Staff Training	25,000	2,570,000	**2,595,000**	0	1,842,111	**1,842,111**
221009 Welfare and Entertainment	20,000	12,000	**32,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	**80,000**	40,000	0	**40,000**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	10,000	0	**10,000**	8,000	0	**8,000**
222002 Postage and Courier	7,000	0	**7,000**	0	0	**0**
225101 Consultancy Services	0	750,000	**750,000**	0	575,007	**575,007**
225201 Consultancy Services-Capital	0	859,200	**859,200**	0	428,027	**428,027**
225204 Monitoring and Supervision of capital work	594,400	352,830	**947,230**	350,000	0	**350,000**
227001 Travel inland	171,000	0	**171,000**	171,000	0	**171,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	50,000	45,200	**95,200**	28,000	0	**28,000**
Total Cost of Key Service Area 120007	**3,384,708**	**5,973,515**	**9,358,223**	**2,452,244**	**4,286,810**	**6,739,054**
Key Service Area 320011 Equipment Maintenance						
224008 Educational Materials and Services	0	0	**0**	0	555,679	**555,679**
312211 Heavy Vehicles - Acquisition	0	0	**0**	0	2,639,883	**2,639,883**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	1,923,874	**1,923,874**
312299 Other Machinery and Equipment- Acquisition	847,465	3,500,000	**4,347,465**	3,525,768	13,497,540	**17,023,308**
Total Cost of Key Service Area 320011	**847,465**	**3,500,000**	**4,347,465**	**3,525,768**	**18,616,975**	**22,142,744**
Total Cost for Project 1432	**7,708,676**	**46,731,331**	**54,440,007**	**23,708,676**	**39,862,292**	**63,570,968**
Total Excluding Arrears	**7,708,676**	**46,731,331**	**54,440,007**	**23,708,676**	**39,862,292**	**63,570,968**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1803 Development and Expansion of Health Training Institutions						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	300,000	0	**300,000**	300,000	0	**300,000**
Total Cost of Key Service Area 000003	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	90,000	0	**90,000**	200,000	0	**200,000**
312121 Non-Residential Buildings - Acquisition	2,032,315	0	**2,032,315**	9,922,315	0	**9,922,315**
Total Cost of Key Service Area 000017	**2,122,315**	**0**	**2,122,315**	**10,122,315**	**0**	**10,122,315**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	200,000	0	**200,000**	200,000	0	**200,000**
Total Cost of Key Service Area 000034	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**
Total Cost for Project 1803	**2,622,315**	**0**	**2,622,315**	**10,622,315**	**0**	**10,622,315**
Total Excluding Arrears	**2,622,315**	**0**	**2,622,315**	**10,622,315**	**0**	**10,622,315**
Project 1804 Uganda Skills Development in Refugee and Host Communities						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	350,000	0	**350,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	150,000	0	**150,000**
221001 Advertising and Public Relations	0	0	**0**	0	414,452	**414,452**
221003 Staff Training	0	0	**0**	0	297,759	**297,759**
221012 Small Office Equipment	0	0	**0**	0	19,127	**19,127**
224008 Educational Materials and Services	0	0	**0**	3,000,000	0	**3,000,000**
225101 Consultancy Services	0	0	**0**	0	578,975	**578,975**
227001 Travel inland	0	0	**0**	0	413,554	**413,554**
312212 Light Vehicles - Acquisition	0	0	**0**	0	630,000	**630,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	99,253	**99,253**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**3,500,000**	**2,483,120**	**5,983,120**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1804 Uganda Skills Development in Refugee and Host Communities						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	0	552,603	**552,603**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	9,394,258	**9,394,258**
312212 Light Vehicles - Acquisition	0	0	**0**	0	967,056	**967,056**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	0	2,072,262	**2,072,262**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**0**	**12,986,179**	**12,986,179**
Key Service Area 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	75,866	**75,866**
221001 Advertising and Public Relations	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	246,654	**246,654**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	103,027	**103,027**
224008 Educational Materials and Services	0	0	**0**	0	1,198,279	**1,198,279**
227001 Travel inland	0	0	**0**	0	147,597	**147,597**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	0	560,363	**560,363**
Total Cost of Key Service Area 320121	**0**	**0**	**0**	**0**	**2,411,786**	**2,411,786**
Total Cost for Project 1804	**0**	**0**	**0**	**3,500,000**	**17,881,085**	**21,381,085**
Total Excluding Arrears	**0**	**0**	**0**	**3,500,000**	**17,881,085**	**21,381,085**
Total for Vote Function 07	**114,159,354**	**46,731,331**	**160,890,685**	**157,736,501**	**57,743,378**	**215,479,879**
Total Excluding Arrears	**114,159,354**	**46,731,331**	**160,890,685**	**157,736,501**	**57,743,378**	**215,479,879**
Vote Function 08 Special Needs Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Special Needs and Inclusive Education						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	168,921	0	**168,921**	428,830	0	**428,830**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,656	**126,656**	0	476,656	**476,656**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Special Needs and Inclusive Education						
Key Service Area 000010 Leadership and Management						
221008 Information and Communication Technology Supplies.	0	6,574	**6,574**	0	6,574	**6,574**
221009 Welfare and Entertainment	0	44,627	**44,627**	0	94,627	**94,627**
221011 Printing, Stationery, Photocopying and Binding	0	15,005	**15,005**	0	15,005	**15,005**
221012 Small Office Equipment	0	4,418	**4,418**	0	4,418	**4,418**
227001 Travel inland	0	47,000	**47,000**	0	252,298	**252,298**
227004 Fuel, Lubricants and Oils	0	17,657	**17,657**	0	22,657	**22,657**
228002 Maintenance-Transport Equipment	0	32,706	**32,706**	0	37,706	**37,706**
Total Cost of Key Service Area 000010	**168,921**	**294,642**	**463,563**	**428,830**	**909,940**	**1,338,770**
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	573,600	**573,600**	0	573,600	**573,600**
Total Cost of Key Service Area 000029	**0**	**573,600**	**573,600**	**0**	**573,600**	**573,600**
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	1,280,552	**1,280,552**	0	1,100,552	**1,100,552**
227001 Travel inland	0	202,298	**202,298**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	62,000	**62,000**
Total Cost of Key Service Area 320117	**0**	**1,542,850**	**1,542,850**	**0**	**1,227,552**	**1,227,552**
Total Cost for Department 001	**168,921**	**2,411,092**	**2,580,013**	**428,830**	**2,711,092**	**3,139,922**
Total Excluding Arrears	**168,921**	**2,411,092**	**2,580,013**	**428,830**	**2,711,092**	**3,139,922**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1852 Development and Improvement of Special Needs Education II						
Key Service Area 000017 Infrastructure Development and Management						
312111 Residential Buildings - Acquisition	200,000	0	**200,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	1,678,917	0	**1,678,917**	1,200,000	0	**1,200,000**
Total Cost of Key Service Area 000017	**1,878,917**	**0**	**1,878,917**	**1,200,000**	**0**	**1,200,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1852 Development and Improvement of Special Needs Education II						
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	50,917	0	**50,917**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	28,000	0	**28,000**
Total Cost of Key Service Area 120007	**0**	**0**	**0**	**178,917**	**0**	**178,917**
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	300,000	0	**300,000**	800,000	0	**800,000**
Total Cost of Key Service Area 320117	**300,000**	**0**	**300,000**	**800,000**	**0**	**800,000**
Total Cost for Project 1852	**2,178,917**	**0**	**2,178,917**	**2,178,917**	**0**	**2,178,917**
Total Excluding Arrears	**2,178,917**	**0**	**2,178,917**	**2,178,917**	**0**	**2,178,917**
Total for Vote Function 08	**4,758,930**	**0**	**4,758,930**	**5,318,839**	**0**	**5,318,839**
Total Excluding Arrears	**4,758,930**	**0**	**4,758,930**	**5,318,839**	**0**	**5,318,839**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Higher Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Key Service Area 000034 Education and Skills Development						
282103 Scholarships and related costs	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Grand Total Vote 013	**548,302,473**	**288,559,168**	**836,861,640**	**610,755,975**	**426,769,499**	**1,037,525,474**

VOTE: 013 Ministry of Education and Sports

Total Excluding Arrears	**541,019,386**	**288,559,168**	**829,578,553**	**610,619,911**	**426,769,499**	**1,037,389,409**

VOTE: 014 Ministry of Health

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curative Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 320052 Care and Treatment Coordination						
211101 General Staff Salaries	7,726,505	0	**7,726,505**	7,932,914	0	**7,932,914**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,000	**137,000**	0	137,000	**137,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	3,001	**3,001**	0	3,001	**3,001**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	166,870	**166,870**	0	166,870	**166,870**
227004 Fuel, Lubricants and Oils	0	108,500	**108,500**	0	108,500	**108,500**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320052	**7,726,505**	**459,371**	**8,185,876**	**7,932,914**	**459,371**	**8,392,285**
Key Service Area 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	27,753,296	**27,753,296**	0	27,753,296	**27,753,296**
o/w Medical Interns' Allowance	0	0	**0**	0	27,753,296	**27,753,296**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	27,753,296	**27,753,296**	0	27,753,296	**27,753,296**
o/w Medical interns' Coordination	0	27,753,296	**27,753,296**	0	0	**0**
Total Cost of Key Service Area 320070	**0**	**27,753,296**	**27,753,296**	**0**	**27,753,296**	**27,753,296**
Key Service Area 320078 Senior House Officer Coordination						
263402 Transfer to Other Government Units	0	7,919,321	**7,919,321**	0	7,919,321	**7,919,321**
o/w Senior House Officers	0	7,919,321	**7,919,321**	0	0	**0**
o/w Senior House Officers' allowance	0	0	**0**	0	7,919,321	**7,919,321**
Total Cost of Key Service Area 320078	**0**	**7,919,321**	**7,919,321**	**0**	**7,919,321**	**7,919,321**
Key Service Area 320080 Support to hospitals						
263402 Transfer to Other Government Units	0	17,133,049	**17,133,049**	0	121,633,049	**121,633,049**
o/w To Children's Surgical Hospital Entebbe	0	0	**0**	0	21,633,049	**21,633,049**
o/w Transfer to International Specialized Hospital	0	0	**0**	0	100,000,000	**100,000,000**
o/w Transfer to Other Government Units	0	17,133,049	**17,133,049**	0	0	**0**
Total Cost of Key Service Area 320080	**0**	**17,133,049**	**17,133,049**	**0**	**121,633,049**	**121,633,049**
Key Service Area 320082 Support to Research Institutions						
263402 Transfer to Other Government Units	0	408,000	**408,000**	0	648,000	**648,000**
o/w Support to Research Institutions	0	408,000	**408,000**	0	0	**0**
o/w Transfer to Natural Chemotherapeutics Research Institute (NCRI)	0	0	**0**	0	408,000	**408,000**
o/w Transfer to UNHRO	0	0	**0**	0	240,000	**240,000**
Total Cost of Key Service Area 320082	**0**	**408,000**	**408,000**	**0**	**648,000**	**648,000**
Total Cost for Department 001	**7,726,505**	**53,673,037**	**61,399,542**	**7,932,914**	**158,413,037**	**166,345,951**
Total Excluding Arrears	**7,726,505**	**53,673,037**	**61,399,542**	**7,932,914**	**158,413,037**	**166,345,951**
Department 002 Emergency Medical Services						
Key Service Area 320004 Blood Collection						
263402 Transfer to Other Government Units	0	7,251,816	**7,251,816**	0	7,251,817	**7,251,817**
o/w Blood Mobilization	0	1,000,000	**1,000,000**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Emergency Medical Services						
Key Service Area 320004 Blood Collection						
263402 Transfer to Other Government Units	0	7,251,816	**7,251,816**	0	7,251,817	**7,251,817**
o/w Strengthening management of disasters	0	6,251,816	**6,251,816**	0	0	**0**
o/w Transfer to Other Government Units - Blood collection	0	0	**0**	0	1,000,000	**1,000,000**
o/w Transfer to Other Government Units - Disaster response and management	0	0	**0**	0	6,251,817	**6,251,817**
Total Cost of Key Service Area 320004	**0**	**7,251,816**	**7,251,816**	**0**	**7,251,817**	**7,251,817**
Key Service Area 320059 Emergency Care Services						
211101 General Staff Salaries	380,226	0	**380,226**	336,425	0	**336,425**
211102 Contract Staff Salaries	35,894	0	**35,894**	15,426	0	**15,426**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	634,200	**634,200**	0	856,200	**856,200**
212101 Social Security Contributions	0	3,589	**3,589**	0	1,543	**1,543**
212102 Medical expenses (Employees)	0	2,663	**2,663**	0	12,000	**12,000**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	0	**0**
221003 Staff Training	0	22,116	**22,116**	0	390,000	**390,000**
221007 Books, Periodicals & Newspapers	0	12,320	**12,320**	0	18,320	**18,320**
221008 Information and Communication Technology Supplies.	0	44,000	**44,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	110,271	**110,271**	0	182,671	**182,671**
221011 Printing, Stationery, Photocopying and Binding	0	5,320	**5,320**	0	5,320	**5,320**
221012 Small Office Equipment	0	39,398	**39,398**	0	62,000	**62,000**
222001 Information and Communication Technology Services.	0	13,000	**13,000**	0	97,400	**97,400**
223001 Property Management Expenses	0	127,800	**127,800**	0	590,000	**590,000**
223004 Guard and Security services	0	2,200	**2,200**	0	2,200	**2,200**
223005 Electricity	0	2,200	**2,200**	0	2,200	**2,200**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Emergency Medical Services						
Key Service Area 320059 Emergency Care Services						
223006 Water	0	2,200	**2,200**	0	2,200	**2,200**
224010 Protective Gear	0	33,750	**33,750**	0	100,750	**100,750**
227001 Travel inland	0	399,220	**399,220**	0	972,720	**972,720**
227004 Fuel, Lubricants and Oils	0	2,694,400	**2,694,400**	0	7,064,400	**7,064,400**
228002 Maintenance-Transport Equipment	0	22,300	**22,300**	0	64,000	**64,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	518,300	**518,300**	0	4,224,322	**4,224,322**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320059	**416,120**	**4,692,247**	**5,108,367**	**351,851**	**14,692,246**	**15,044,098**
Total Cost for Department 002	**416,120**	**11,944,063**	**12,360,183**	**351,851**	**21,944,063**	**22,295,915**
Total Excluding Arrears	**416,120**	**11,944,063**	**12,360,183**	**351,851**	**21,944,063**	**22,295,915**
Department 003 Nursing & Midwifery Services						
Key Service Area 320072 Nursing and Midwifery Standards and Guidance						
211101 General Staff Salaries	598,392	0	**598,392**	847,147	0	**847,147**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,424	**11,424**	0	8,000	**8,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,600	**8,600**	0	8,800	**8,800**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	1,500	**1,500**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	400	**400**	0	400	**400**
227001 Travel inland	0	234,407	**234,407**	0	226,052	**226,052**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Nursing & Midwifery Services						
Key Service Area 320072 Nursing and Midwifery Standards and Guidance						
227004 Fuel, Lubricants and Oils	0	91,421	**91,421**	0	118,100	**118,100**
228002 Maintenance-Transport Equipment	0	5,600	**5,600**	0	5,000	**5,000**
Total Cost of Key Service Area 320072	**598,392**	**369,852**	**968,244**	**847,147**	**369,852**	**1,216,999**
Total Cost for Department 003	**598,392**	**369,852**	**968,244**	**847,147**	**369,852**	**1,216,999**
Total Excluding Arrears	**598,392**	**369,852**	**968,244**	**847,147**	**369,852**	**1,216,999**
Department 004 Pharmaceuticals & Natural Medicine						
Key Service Area 320054 Commodities Supply Chain Management						
211101 General Staff Salaries	418,189	0	**418,189**	487,150	0	**487,150**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	8,000	**8,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,815	**1,815**	0	1,815	**1,815**
227001 Travel inland	0	103,470	**103,470**	0	157,470	**157,470**
227004 Fuel, Lubricants and Oils	0	30,028	**30,028**	0	20,028	**20,028**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	15,000	**15,000**
263402 Transfer to Other Government Units	0	23,400,430	**23,400,430**	0	0	**0**
o/w o/w PFNP Medicines procurement through JMS credit line	0	19,403,430	**19,403,430**	0	0	**0**
o/w O/w Pharmacists Gazette publishing	0	85,000	**85,000**	0	0	**0**
o/w o/w TB Drugs ands supplies	0	3,912,000	**3,912,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320054	**418,189**	**23,588,743**	**24,006,932**	**487,150**	**208,313**	**695,464**
Key Service Area 320071 Medical Waste Management						
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320071	**0**	**20,000**	**20,000**	**0**	**0**	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Pharmaceuticals & Natural Medicine						
Key Service Area 320075 PNFP Commodoties						
263402 Transfer to Other Government Units	0	0	**0**	0	31,660,430	**31,660,430**
o/w o/w JMS PNFP EMHS Credit line	0	0	**0**	0	21,863,430	**21,863,430**
o/w o/w Laboratory reagents and testing kits	0	0	**0**	0	2,000,000	**2,000,000**
o/w o/w Maternal Health Diagnostic package	0	0	**0**	0	2,000,000	**2,000,000**
o/w o/w Pharmacist's Gazzetti publishing	0	0	**0**	0	85,000	**85,000**
o/w o/w TB drugs and commodities	0	0	**0**	0	3,912,000	**3,912,000**
o/w o/w Transportation of UNFPA commodities for Reproductive Health	0	0	**0**	0	1,800,000	**1,800,000**
Total Cost of Key Service Area 320075	**0**	**0**	**0**	**0**	**31,660,430**	**31,660,430**
Total Cost for Department 004	**418,189**	**23,608,743**	**24,026,932**	**487,150**	**31,868,743**	**32,355,894**
Total Excluding Arrears	**418,189**	**23,608,743**	**24,026,932**	**487,150**	**31,868,743**	**32,355,894**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1996 Emergency Medical Services Acceleration Project						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	0	0	**0**	0	2,000,000	**2,000,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	0	5,931,983	**5,931,983**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	0	9,000,000	**9,000,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**0**	**16,931,983**	**16,931,983**
Total Cost for Project 1996	**0**	**0**	**0**	**0**	**16,931,983**	**16,931,983**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**16,931,983**	**16,931,983**
Total for Vote Function 01	**98,754,902**	**0**	**98,754,902**	**222,214,759**	**16,931,983**	**239,146,742**
Total Excluding Arrears	**98,754,902**	**0**	**98,754,902**	**222,214,759**	**16,931,983**	**239,146,742**
Vote Function 02 Strategy, Policy and Development						
Recurrent Budget Estimates						

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Health Infrastructure						
Key Service Area 000002 Construction management						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Key Service Area 320065 Health Infrastructure Management						
211101 General Staff Salaries	866,429	0	**866,429**	948,908	0	**948,908**
211102 Contract Staff Salaries	3,129	0	**3,129**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	648,487	**648,487**	0	148,487	**148,487**
212101 Social Security Contributions	0	313	**313**	0	0	**0**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	13,000	**13,000**	0	13,313	**13,313**
221003 Staff Training	0	50,000	**50,000**	0	49,000	**49,000**
221008 Information and Communication Technology Supplies.	0	70,000	**70,000**	0	55,000	**55,000**
221009 Welfare and Entertainment	0	140,000	**140,000**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	58,520	**58,520**	0	14,630	**14,630**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	25,000	**25,000**
223004 Guard and Security services	0	36,000	**36,000**	0	36,000	**36,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	681,374	**681,374**	0	821,374	**821,374**
227004 Fuel, Lubricants and Oils	0	491,725	**491,725**	0	616,725	**616,725**
228002 Maintenance-Transport Equipment	0	192,480	**192,480**	0	192,480	**192,480**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,290,539	**2,290,539**	0	2,500,429	**2,500,429**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	1,371,364	**1,371,364**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Health Infrastructure						
Key Service Area 320065 Health Infrastructure Management						
263402 Transfer to Other Government Units	0	1,371,364	**1,371,364**	0	0	**0**
o/w Oxygen Plant Maintenance	0	1,371,364	**1,371,364**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320065	**869,558**	**6,073,802**	**6,943,360**	**948,908**	**6,003,802**	**6,952,710**
Total Cost for Department 001	**869,558**	**6,073,802**	**6,943,360**	**948,908**	**6,073,802**	**7,022,710**
Total Excluding Arrears	**869,558**	**6,073,802**	**6,943,360**	**948,908**	**6,073,802**	**7,022,710**
Department 002 Planning, Financing and Policy						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	13,000	**13,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	42,000	**42,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	65,000	**65,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	17,000	**17,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,125	**5,125**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	36,000	**36,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**108,125**	**108,125**
Key Service Area 320063 Health Financing and Budgeting						
211101 General Staff Salaries	0	0	**0**	254,106	0	**254,106**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Planning, Financing and Policy						
Key Service Area 320063 Health Financing and Budgeting						
211102 Contract Staff Salaries	0	0	**0**	9,476	0	**9,476**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,680	**25,680**
212101 Social Security Contributions	0	0	**0**	0	948	**948**
212102 Medical expenses (Employees)	0	0	**0**	0	2,000	**2,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	0	**0**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	202,020	**202,020**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	203,966	**203,966**
228002 Maintenance-Transport Equipment	0	0	**0**	0	27,300	**27,300**
Total Cost of Key Service Area 320063	**0**	**0**	**0**	**263,582**	**546,914**	**810,496**
Total Cost for Department 002	**0**	**0**	**0**	**263,582**	**855,039**	**1,118,621**
Total Excluding Arrears	**0**	**0**	**0**	**263,582**	**855,039**	**1,118,621**
Department 003 Health Education, Promotion & Communication						
Key Service Area 320008 Community Outreach services						
211101 General Staff Salaries	365,577	0	**365,577**	240,621	0	**240,621**
211102 Contract Staff Salaries	49,771	0	**49,771**	30,476	0	**30,476**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,524	**169,524**	0	146,432	**146,432**
212101 Social Security Contributions	0	4,977	**4,977**	0	3,048	**3,048**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	3,000	**3,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Health Education, Promotion & Communication						
Key Service Area 320008 Community Outreach services						
221007 Books, Periodicals & Newspapers	0	800	**800**	0	801	**801**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	62,000	**62,000**	0	69,000	**69,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	7,000	**7,000**	0	0	**0**
223005 Electricity	0	2,500	**2,500**	0	2,500	**2,500**
223006 Water	0	2,500	**2,500**	0	2,500	**2,500**
225101 Consultancy Services	0	190,001	**190,001**	0	190,000	**190,000**
227001 Travel inland	0	295,000	**295,000**	0	223,021	**223,021**
227004 Fuel, Lubricants and Oils	0	140,397	**140,397**	0	230,397	**230,397**
228002 Maintenance-Transport Equipment	0	15,800	**15,800**	0	15,800	**15,800**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320008	**415,348**	**903,499**	**1,318,846**	**271,098**	**903,499**	**1,174,596**
Key Service Area 320055 Community Extension workers						
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w Transfer to other Government Units	0	0	**0**	0	500,000	**500,000**
o/w Transfer to Other Government Units	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 320055	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 003	**415,348**	**1,403,499**	**1,818,846**	**271,098**	**1,403,499**	**1,674,596**
Total Excluding Arrears	**415,348**	**1,403,499**	**1,818,846**	**271,098**	**1,403,499**	**1,674,596**
Department 004 Health Information, Statistics and Monitoring and Evaluation						
Key Service Area 320064 Health Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Health Information, Statistics and Monitoring and Evaluation						
Key Service Area 320064 Health Information Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	750,000	**750,000**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	82,031	**82,031**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320064	**0**	**0**	**0**	**0**	**1,015,031**	**1,015,031**
Key Service Area 320074 Performance Reviews						
211101 General Staff Salaries	0	0	**0**	618,425	0	**618,425**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
212102 Medical expenses (Employees)	0	0	**0**	0	4,000	**4,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	34,708	**34,708**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 320074	**0**	**0**	**0**	**618,425**	**113,708**	**732,132**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Health Information, Statistics and Monitoring and Evaluation						
Key Service Area 320206 Health Sector Planning services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	201,627	**201,627**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	208,000	**208,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 320206	**0**	**0**	**0**	**0**	**540,627**	**540,627**
Total Cost for Department 004	**0**	**0**	**0**	**618,425**	**1,669,366**	**2,287,790**
Total Excluding Arrears	**0**	**0**	**0**	**618,425**	**1,669,366**	**2,287,790**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
211102 Contract Staff Salaries	672,000	0	**672,000**	1,118,365	0	**1,118,365**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	120,000	0	**120,000**
212101 Social Security Contributions	67,200	0	**67,200**	111,836	0	**111,836**
221001 Advertising and Public Relations	11,000	0	**11,000**	11,000	0	**11,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	175,000	**175,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
221003 Staff Training	320,000	0	**320,000**	320,000	0	**320,000**
221008 Information and Communication Technology Supplies.	40,700	0	**40,700**	0	0	**0**
221009 Welfare and Entertainment	50,000	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	86,960	0	**86,960**	74,960	0	**74,960**
221012 Small Office Equipment	0	0	**0**	50,000	0	**50,000**
222001 Information and Communication Technology Services.	40,800	0	**40,800**	50,000	0	**50,000**
224001 Medical Supplies and Services	3,400,000	0	**3,400,000**	0	0	**0**
225201 Consultancy Services-Capital	250,000	3,000,000	**3,250,000**	0	1,820,000	**1,820,000**
225202 Environment Impact Assessment for Capital Works	450,000	0	**450,000**	500,000	0	**500,000**
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	**500,000**	2,000,000	0	**2,000,000**
227001 Travel inland	556,041	0	**556,041**	577,041	0	**577,041**
227004 Fuel, Lubricants and Oils	441,000	0	**441,000**	500,000	0	**500,000**
228002 Maintenance-Transport Equipment	50,883	0	**50,883**	100,823	0	**100,823**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300,000	0	**1,300,000**	0	0	**0**
263402 Transfer to Other Government Units	59,956,866	0	**59,956,866**	69,289,932	0	**69,289,932**
o/w Global Gases	0	0	**0**	25,000,000	0	**25,000,000**
o/w Presidential Directive- North Ankole Diocese Hospital	0	0	**0**	4,200,000	0	**4,200,000**
o/w Transfer to Global Gases	25,000,000	0	**25,000,000**	0	0	**0**
o/w Transfer to Regional Referral Hospitals	10,000,000	0	**10,000,000**	0	0	**0**
o/w Transfer to RRH	0	0	**0**	10,000,000	0	**10,000,000**
o/w Transfer to UPDF	24,956,866	0	**24,956,866**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
263402 Transfer to Other Government Units	59,956,866	0	**59,956,866**	69,289,932	0	**69,289,932**
o/w Transfer to UPDF - Transitional dev't adhoc HF Rehabilitation	0	0	**0**	30,089,932	0	**30,089,932**
312121 Non-Residential Buildings - Acquisition	36,980,507	8,400,000	**45,380,507**	21,800,000	25,456,832	**47,256,832**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	20,000,000	0	**20,000,000**
313121 Non-Residential Buildings - Improvement	0	5,500,524	**5,500,524**	0	0	**0**
Total Cost of Key Service Area 000002	**105,273,957**	**16,900,524**	**122,174,481**	**116,673,957**	**27,451,832**	**144,125,789**
Key Service Area 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	0	0	**0**	16,800,000	0	**16,800,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000,000	0	**6,000,000**	0	0	**0**
Total Cost of Key Service Area 000003	**6,000,000**	**0**	**6,000,000**	**16,800,000**	**0**	**16,800,000**
Total Cost for Project 1243	**111,273,957**	**16,900,524**	**128,174,481**	**133,473,957**	**27,451,832**	**160,925,789**
Total Excluding Arrears	**111,273,957**	**16,900,524**	**128,174,481**	**133,473,957**	**27,451,832**	**160,925,789**
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Key Service Area 000002 Construction management						
211102 Contract Staff Salaries	220,000	342,000	**562,000**	220,000	255,600	**475,600**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650	60,000	**380,650**	320,650	60,000	**380,650**
212101 Social Security Contributions	22,200	34,800	**57,000**	22,000	25,560	**47,560**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	250,000	0	**250,000**
221007 Books, Periodicals & Newspapers	4,000	0	**4,000**	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	8,000	0	**8,000**	8,000	0	**8,000**
221009 Welfare and Entertainment	20,000	0	**20,000**	20,000	0	**20,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Key Service Area 000002 Construction management						
221011 Printing, Stationery, Photocopying and Binding	8,500	9,000	**17,500**	108,500	0	**108,500**
222001 Information and Communication Technology Services.	12,000	0	**12,000**	12,000	0	**12,000**
225201 Consultancy Services-Capital	0	1,500,000	**1,500,000**	0	1,300,000	**1,300,000**
227001 Travel inland	302,350	100,000	**402,350**	452,350	100,000	**552,350**
227004 Fuel, Lubricants and Oils	300,000	200,000	**500,000**	500,000	200,000	**700,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	60,000	0	**60,000**
282303 Transfers to Other Private Entities	0	576,000	**576,000**	0	0	**0**
o/w O/W Transfers to St. Kizito Martany Hospital	0	576,000	**576,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	1,133,300	9,971,999	**11,105,299**	1,163,500	10,693,241	**11,856,741**
352899 Other Domestic Arrears Budgeting	9,127,275	0	**9,127,275**	0	0	**0**
Total Cost of Key Service Area 000002	**11,538,275**	**12,823,799**	**24,362,073**	**3,161,000**	**12,664,401**	**15,825,401**
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	2,100,000	0	**2,100,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	1,766,000	**1,816,000**	0	1,500,000	**1,500,000**
Total Cost of Key Service Area 000003	**50,000**	**1,766,000**	**1,816,000**	**2,100,000**	**1,500,000**	**3,600,000**
Total Cost for Project 1539	**11,588,275**	**14,589,799**	**26,178,073**	**5,261,000**	**14,164,401**	**19,425,401**
Total Excluding Arrears	**2,461,000**	**14,589,799**	**17,050,799**	**5,261,000**	**14,164,401**	**19,425,401**
Total for Vote Function 02	**131,624,438**	**31,490,323**	**163,114,761**	**150,838,674**	**41,616,233**	**192,454,907**
Total Excluding Arrears	**122,497,163**	**31,490,323**	**153,987,486**	**150,838,674**	**41,616,233**	**192,454,907**
Vote Function 03 Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	184,149	0	**184,149**	85,879	0	**85,879**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	12,000	**12,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	0	**0**
221003 Staff Training	0	43,000	**43,000**	0	43,000	**43,000**
221009 Welfare and Entertainment	0	14,000	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,428	**14,428**	0	14,428	**14,428**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	8,400	**8,400**
223005 Electricity	0	3,000	**3,000**	0	3,000	**3,000**
223006 Water	0	7,840	**7,840**	0	7,840	**7,840**
224004 Beddings, Clothing, Footwear and related Services	0	1,100	**1,100**	0	200	**200**
227001 Travel inland	0	296,112	**296,112**	0	296,112	**296,112**
227004 Fuel, Lubricants and Oils	0	116,000	**116,000**	0	116,000	**116,000**
228002 Maintenance-Transport Equipment	0	35,000	**35,000**	0	35,000	**35,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000001	**184,149**	**566,980**	**751,129**	**85,879**	**566,980**	**652,859**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	830,236	0	**830,236**	0	0	**0**
211102 Contract Staff Salaries	204,534	0	**204,534**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,557	**82,557**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221004 Recruitment Expenses	0	155,000	**155,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.	0	28,000	**28,000**	0	0	**0**
221009 Welfare and Entertainment	0	83,500	**83,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	22,234	**22,234**	0	0	**0**
221012 Small Office Equipment	0	15,000	**15,000**	0	0	**0**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	9,500	**9,500**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	5,000	**5,000**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	11,000	**11,000**	0	0	**0**
227001 Travel inland	0	263,164	**263,164**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	112,500	**112,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	0	**0**
273104 Pension	0	7,803,197	**7,803,197**	0	0	**0**
273105 Gratuity	0	3,153,137	**3,153,137**	0	0	**0**
Total Cost of Key Service Area 000005	**1,034,770**	**11,935,788**	**12,970,558**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,550	**17,550**	0	0	**0**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,002	**2,002**	0	0	**0**
227001 Travel inland	0	210,000	**210,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	250,200	**250,200**	0	0	**0**
228002 Maintenance-Transport Equipment	0	32,000	**32,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**607,752**	**607,752**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	55,065	**55,065**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,501	**32,501**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**122,566**	**122,566**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	1,724,149	0	**1,724,149**	1,912,009	0	**1,912,009**
211102 Contract Staff Salaries	276,213	0	**276,213**	366,131	0	**366,131**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	803,000	**803,000**	0	803,000	**803,000**
212101 Social Security Contributions	0	0	**0**	0	36,613	**36,613**
212102 Medical expenses (Employees)	0	110,000	**110,000**	0	110,000	**110,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212201 Social Security Contributions	0	27,621	**27,621**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
221001 Advertising and Public Relations	0	108,583	**108,583**	0	108,583	**108,583**
221003 Staff Training	0	10,000	**10,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	34,241	**34,241**	0	34,241	**34,241**
221008 Information and Communication Technology Supplies.	0	90,000	**90,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	288,712	**288,712**	0	289,712	**289,712**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	60,000	**60,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	65,000	**65,000**	0	65,000	**65,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
222002 Postage and Courier	0	22,000	**22,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	197,000	**197,000**	0	260,000	**260,000**
223004 Guard and Security services	0	240,000	**240,000**	0	240,000	**240,000**
223005 Electricity	0	361,047	**361,047**	0	361,047	**361,047**
223006 Water	0	110,000	**110,000**	0	110,000	**110,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	5,000	**5,000**
225204 Monitoring and Supervision of capital work	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	400,542	**400,542**	0	590,603	**590,603**
227004 Fuel, Lubricants and Oils	0	520,000	**520,000**	0	520,000	**520,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	28,000	**28,000**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
228004 Maintenance-Other Fixed Assets	0	513,479	**513,479**	0	413,479	**413,479**
263402 Transfer to Other Government Units	0	240,000	**240,000**	0	0	**0**
o/w Transfers to other Government Units	0	240,000	**240,000**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
352881 Pension and Gratuity Arrears Budgeting	0	424	**424**	0	0	**0**
352882 Utility Arrears Budgeting	0	0	**0**	0	35,724	**35,724**
352899 Other Domestic Arrears Budgeting	0	58,965,037	**58,965,037**	0	261,673	**261,673**
Total Cost of Key Service Area 000010	**2,000,362**	**63,986,687**	**65,987,050**	**2,278,140**	**5,077,675**	**7,355,816**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000013	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320063 Health Financing and Budgeting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,680	**22,680**	0	0	**0**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	0	**0**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 320063 Health Financing and Budgeting						
221009 Welfare and Entertainment	0	36,000	**36,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	202,020	**202,020**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	203,966	**203,966**	0	0	**0**
228002 Maintenance-Transport Equipment	0	22,300	**22,300**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320063	**0**	**545,966**	**545,966**	**0**	**0**	**0**
Key Service Area 320064 Health Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	750,000	**750,000**	0	0	**0**
221012 Small Office Equipment	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	82,031	**82,031**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320064	**0**	**1,015,031**	**1,015,031**	**0**	**0**	**0**
Key Service Area 320074 Performance Reviews						
211101 General Staff Salaries	874,734	0	**874,734**	0	0	**0**
211102 Contract Staff Salaries	10,424	0	**10,424**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 320074 Performance Reviews						
212101 Social Security Contributions	0	1,042	**1,042**	0	0	**0**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	17,000	**17,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	51,665	**51,665**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320074	**885,158**	**154,708**	**1,039,865**	**0**	**0**	**0**
Key Service Area 320077 Research and Clinical Services						
263405 Transfers to Autonomous Government Units	0	240,000	**240,000**	0	0	**0**
o/w o/w Wage subvention to JCRC	0	240,000	**240,000**	0	0	**0**
Total Cost of Key Service Area 320077	**0**	**240,000**	**240,000**	**0**	**0**	**0**
Total Cost for Department 001	**4,104,439**	**79,375,479**	**83,479,918**	**2,364,020**	**5,844,655**	**8,208,675**
Total Excluding Arrears	**4,104,439**	**20,410,018**	**24,514,457**	**2,364,020**	**5,547,258**	**7,911,278**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	391,631	0	**391,631**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	82,557	**82,557**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221004 Recruitment Expenses	0	0	**0**	0	155,000	**155,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	0	**0**	0	83,500	**83,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,234	**17,234**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	0	**0**	0	85,000	**85,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	9,500	**9,500**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	**0**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	11,000	**11,000**
227001 Travel inland	0	0	**0**	0	263,164	**263,164**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	112,500	**112,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	10,000	**10,000**
273104 Pension	0	0	**0**	0	7,815,041	**7,815,041**
273105 Gratuity	0	0	**0**	0	3,079,798	**3,079,798**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**391,631**	**11,874,294**	**12,265,925**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management						
Key Service Area 000008 Records Management						
227001 Travel inland	0	0	**0**	0	55,065	**55,065**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	32,501	**32,501**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**122,566**	**122,566**
Key Service Area 320077 Research and Clinical Services						
282301 Transfers to Government Institutions	0	0	**0**	0	240,000	**240,000**
o/w Transfer to JCRC	0	0	**0**	0	240,000	**240,000**
Total Cost of Key Service Area 320077	**0**	**0**	**0**	**0**	**240,000**	**240,000**
Total Cost for Department 002	**0**	**0**	**0**	**391,631**	**12,236,860**	**12,628,491**
Total Excluding Arrears	**0**	**0**	**0**	**391,631**	**12,236,860**	**12,628,491**
Department 004 Institutional and Human Resource Development						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	158,953	0	**158,953**	611,706	0	**611,706**
211102 Contract Staff Salaries	15,001	0	**15,001**	15,001	0	**15,001**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,500	**40,500**	0	40,500	**40,500**
212101 Social Security Contributions	0	0	**0**	0	1,500	**1,500**
212102 Medical expenses (Employees)	0	16,000	**16,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	3,000	**3,000**
212201 Social Security Contributions	0	1,500	**1,500**	0	0	**0**
221003 Staff Training	0	8,000	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Institutional and Human Resource Development						
Key Service Area 000034 Education and Skills Development						
223005 Electricity	0	1,200	**1,200**	0	1,200	**1,200**
223006 Water	0	1,200	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	54,084	**54,084**	0	57,084	**57,084**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	8,400	**8,400**	0	6,400	**6,400**
273102 Incapacity, death benefits and funeral expenses	0	6,000	**6,000**	0	0	**0**
282103 Scholarships and related costs	0	122,920	**122,920**	0	122,920	**122,920**
Total Cost of Key Service Area 000034	**173,954**	**333,804**	**507,758**	**626,707**	**333,804**	**960,512**
Total Cost for Department 004	**173,954**	**333,804**	**507,758**	**626,707**	**333,804**	**960,512**
Total Excluding Arrears	**173,954**	**333,804**	**507,758**	**626,707**	**333,804**	**960,512**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1923 Institutional Development for Ministry of Health						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	136,221	0	**136,221**
222001 Information and Communication Technology Services.	136,221	0	**136,221**	0	0	**0**
312235 Furniture and Fittings - Acquisition	136,221	0	**136,221**	136,221	0	**136,221**
Total Cost of Key Service Area 000003	**272,442**	**0**	**272,442**	**272,442**	**0**	**272,442**
Total Cost for Project 1923	**272,442**	**0**	**272,442**	**272,442**	**0**	**272,442**
Total Excluding Arrears	**272,442**	**0**	**272,442**	**272,442**	**0**	**272,442**
Total for Vote Function 03	**84,260,118**	**0**	**84,260,118**	**22,070,120**	**0**	**22,070,120**
Total Excluding Arrears	**25,294,657**	**0**	**25,294,657**	**21,772,723**	**0**	**21,772,723**
Vote Function 04 Health Governance and Regulation						
Recurrent Budget Estimates						

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards, Accreditation and Patient Protection						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,784	**96,784**	0	96,784	**96,784**
221008 Information and Communication Technology Supplies.	0	7,059	**7,059**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,952	**5,952**	0	5,952	**5,952**
223001 Property Management Expenses	0	10,529	**10,529**	0	0	**0**
227001 Travel inland	0	156,764	**156,764**	0	156,764	**156,764**
227004 Fuel, Lubricants and Oils	0	149,481	**149,481**	0	149,481	**149,481**
228002 Maintenance-Transport Equipment	0	8,700	**8,700**	0	8,700	**8,700**
Total Cost of Key Service Area 000024	**0**	**435,269**	**435,269**	**0**	**427,681**	**427,681**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	646,978	0	**646,978**	796,962	0	**796,962**
211102 Contract Staff Salaries	3,129	0	**3,129**	3,129	0	**3,129**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,223	**30,223**	0	30,223	**30,223**
212101 Social Security Contributions	0	313	**313**	0	313	**313**
212102 Medical expenses (Employees)	0	15,059	**15,059**	0	15,059	**15,059**
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	22,999	**22,999**	0	30,174	**30,174**
221011 Printing, Stationery, Photocopying and Binding	0	13,586	**13,586**	0	13,000	**13,000**
221012 Small Office Equipment	0	8,913	**8,913**	0	10,000	**10,000**
227001 Travel inland	0	120,159	**120,159**	0	120,159	**120,159**
227004 Fuel, Lubricants and Oils	0	69,000	**69,000**	0	76,971	**76,971**
228002 Maintenance-Transport Equipment	0	18,700	**18,700**	0	18,700	**18,700**
273102 Incapacity, death benefits and funeral expenses	0	10,059	**10,059**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards, Accreditation and Patient Protection						
Total Cost of Key Service Area 000039	**650,107**	**309,011**	**959,117**	**800,091**	**316,599**	**1,116,690**
Total Cost for Department 001	**650,107**	**744,280**	**1,394,386**	**800,091**	**744,280**	**1,544,371**
Total Excluding Arrears	**650,107**	**744,280**	**1,394,386**	**800,091**	**744,280**	**1,544,371**
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
211101 General Staff Salaries	383,383	0	**383,383**	293,011	0	**293,011**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	21,400	**21,400**	0	21,400	**21,400**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	252,898	**252,898**	0	252,898	**252,898**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	160,000	**160,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
262101 Contributions to International Organisations-Current	0	1,960,000	**1,960,000**	0	460,000	**460,000**
o/w Contributions to International Organisations O/W APHEF	0	0	**0**	0	65,000	**65,000**
o/w Contributions to International Organisations O/W ECSA-HC	0	0	**0**	0	250,000	**250,000**
o/w Contributions to International Organisations O/W WHO	0	0	**0**	0	145,000	**145,000**
o/w O/W Transfers to APHEF	0	65,000	**65,000**	0	0	**0**
o/w O/W Transfers to ECSA-HC	0	250,000	**250,000**	0	0	**0**
o/w O/W Transfers to Global Fund	0	1,500,000	**1,500,000**	0	0	**0**
o/w O/W Transfers to WHO	0	145,000	**145,000**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
273102 Incapacity, death benefits and funeral expenses	0	6,000	**6,000**	0	6,000	**6,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	102,868	**102,868**
Total Cost of Key Service Area 320067	**383,383**	**2,452,298**	**2,835,681**	**293,011**	**1,055,166**	**1,348,176**
Total Cost for Department 002	**383,383**	**2,452,298**	**2,835,681**	**293,011**	**1,055,166**	**1,348,176**
Total Excluding Arrears	**383,383**	**2,452,298**	**2,835,681**	**293,011**	**952,298**	**1,245,308**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**4,230,067**	**0**	**4,230,067**	**2,892,547**	**0**	**2,892,547**
Total Excluding Arrears	**4,230,067**	**0**	**4,230,067**	**2,789,680**	**0**	**2,789,680**
Vote Function 05 Public Health Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320060 Endemic and Epidemic Disease Control						
211101 General Staff Salaries	1,789,622	0	**1,789,622**	1,588,413	0	**1,588,413**
211102 Contract Staff Salaries	65,538	0	**65,538**	66,000	0	**66,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	288,749	**288,749**	0	300,000	**300,000**
212101 Social Security Contributions	0	6,554	**6,554**	0	0	**0**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
212201 Social Security Contributions	0	0	**0**	0	6,554	**6,554**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	79,995	**79,995**	0	80,000	**80,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320060 Endemic and Epidemic Disease Control						
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	220,000	**220,000**	0	220,000	**220,000**
227001 Travel inland	0	1,015,245	**1,015,245**	0	1,003,990	**1,003,990**
227004 Fuel, Lubricants and Oils	0	280,000	**280,000**	0	280,000	**280,000**
228002 Maintenance-Transport Equipment	0	23,446	**23,446**	0	23,446	**23,446**
Total Cost of Key Service Area 320060	**1,855,160**	**2,010,990**	**3,866,150**	**1,654,413**	**2,010,990**	**3,665,403**
Key Service Area 320062 Epidemic Diseases Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,000	**216,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	140,000	**140,000**
221003 Staff Training	0	234,921	**234,921**	0	404,160	**404,160**
221009 Welfare and Entertainment	0	75,378	**75,378**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	250,000	**250,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	1,206,482	**1,206,482**	0	1,163,340	**1,163,340**
227004 Fuel, Lubricants and Oils	0	165,000	**165,000**	0	220,063	**220,063**
228002 Maintenance-Transport Equipment	0	119,782	**119,782**	0	50,000	**50,000**
Total Cost of Key Service Area 320062	**0**	**2,307,563**	**2,307,563**	**0**	**2,307,563**	**2,307,563**
Key Service Area 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,005	**17,005**	0	17,005	**17,005**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320069 Malaria Control and Prevention						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	100,282	**100,282**	0	100,282	**100,282**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320069	**0**	**135,286**	**135,286**	**0**	**135,286**	**135,286**
Key Service Area 320084 Vaccine Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	15,000	**15,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320084	**0**	**213,000**	**213,000**	**0**	**213,000**	**213,000**
Total Cost for Department 001	**1,855,160**	**4,666,839**	**6,521,999**	**1,654,413**	**4,666,839**	**6,321,253**
Total Excluding Arrears	**1,855,160**	**4,666,839**	**6,521,999**	**1,654,413**	**4,666,839**	**6,321,253**
Department 002 Community Health						
Key Service Area 320056 Community Health Services						
211101 General Staff Salaries	864,439	0	**864,439**	709,080	0	**709,080**
211102 Contract Staff Salaries	11,914	0	**11,914**	10,831	0	**10,831**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,058	**6,058**	0	13,269	**13,269**
212101 Social Security Contributions	0	1,191	**1,191**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Community Health						
Key Service Area 320056 Community Health Services						
212201 Social Security Contributions	0	0	**0**	0	1,083	**1,083**
221009 Welfare and Entertainment	0	2,294	**2,294**	0	2,691	**2,691**
221011 Printing, Stationery, Photocopying and Binding	0	897	**897**	0	897	**897**
221012 Small Office Equipment	0	4,485	**4,485**	0	4,485	**4,485**
227001 Travel inland	0	46,071	**46,071**	0	38,571	**38,571**
227004 Fuel, Lubricants and Oils	0	24,219	**24,219**	0	24,219	**24,219**
228002 Maintenance-Transport Equipment	0	3,588	**3,588**	0	3,588	**3,588**
273102 Incapacity, death benefits and funeral expenses	0	897	**897**	0	897	**897**
Total Cost of Key Service Area 320056	**876,354**	**89,700**	**966,054**	**719,911**	**89,700**	**809,611**
Key Service Area 320057 Disability, Rehabilitation & Occupational health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,749	**6,749**	0	14,352	**14,352**
221009 Welfare and Entertainment	0	2,294	**2,294**	0	2,691	**2,691**
221011 Printing, Stationery, Photocopying and Binding	0	897	**897**	0	897	**897**
221012 Small Office Equipment	0	4,485	**4,485**	0	4,485	**4,485**
227001 Travel inland	0	46,571	**46,571**	0	38,571	**38,571**
227004 Fuel, Lubricants and Oils	0	24,219	**24,219**	0	24,219	**24,219**
228002 Maintenance-Transport Equipment	0	3,588	**3,588**	0	3,588	**3,588**
273102 Incapacity, death benefits and funeral expenses	0	897	**897**	0	897	**897**
Total Cost of Key Service Area 320057	**0**	**89,700**	**89,700**	**0**	**89,700**	**89,700**
Key Service Area 320073 Nutrition health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,749	**6,749**	0	14,352	**14,352**
221009 Welfare and Entertainment	0	2,294	**2,294**	0	2,691	**2,691**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Community Health						
Key Service Area 320073 Nutrition health services						
221011 Printing, Stationery, Photocopying and Binding	0	897	**897**	0	897	**897**
221012 Small Office Equipment	0	4,485	**4,485**	0	4,485	**4,485**
227001 Travel inland	0	46,571	**46,571**	0	38,571	**38,571**
227004 Fuel, Lubricants and Oils	0	24,219	**24,219**	0	24,219	**24,219**
228002 Maintenance-Transport Equipment	0	3,588	**3,588**	0	3,588	**3,588**
273102 Incapacity, death benefits and funeral expenses	0	897	**897**	0	897	**897**
Total Cost of Key Service Area 320073	**0**	**89,700**	**89,700**	**0**	**89,700**	**89,700**
Total Cost for Department 002	**876,354**	**269,101**	**1,145,455**	**719,911**	**269,101**	**989,012**
Total Excluding Arrears	**876,354**	**269,101**	**1,145,455**	**719,911**	**269,101**	**989,012**
Department 003 Environmental Health						
Key Service Area 320061 Environmental Health Services						
211101 General Staff Salaries	989,540	0	**989,540**	1,433,053	0	**1,433,053**
211102 Contract Staff Salaries	58,080	0	**58,080**	193,676	0	**193,676**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	257,238	**257,238**	0	337,391	**337,391**
212101 Social Security Contributions	0	5,808	**5,808**	0	19,368	**19,368**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
212103 Incapacity benefits (Employees)	0	3,700	**3,700**	0	3,700	**3,700**
221008 Information and Communication Technology Supplies.	0	1,500	**1,500**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	17,416	**17,416**	0	22,316	**22,316**
221011 Printing, Stationery, Photocopying and Binding	0	166,564	**166,564**	0	151,564	**151,564**
221012 Small Office Equipment	0	15,969	**15,969**	0	15,969	**15,969**
223005 Electricity	0	0	**0**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	500,000	**500,000**	0	10,280,000	**10,280,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Environmental Health						
Key Service Area 320061 Environmental Health Services						
224005 Laboratory supplies and services	0	22,000	**22,000**	0	2,100	**2,100**
225101 Consultancy Services	0	200	**200**	0	200	**200**
227001 Travel inland	0	367,404	**367,404**	0	481,692	**481,692**
227004 Fuel, Lubricants and Oils	0	184,828	**184,828**	0	204,828	**204,828**
228002 Maintenance-Transport Equipment	0	38,200	**38,200**	0	58,200	**58,200**
Total Cost of Key Service Area 320061	**1,047,620**	**1,582,827**	**2,630,447**	**1,626,729**	**11,582,827**	**13,209,556**
Total Cost for Department 003	**1,047,620**	**1,582,827**	**2,630,447**	**1,626,729**	**11,582,827**	**13,209,556**
Total Excluding Arrears	**1,047,620**	**1,582,827**	**2,630,447**	**1,626,729**	**11,582,827**	**13,209,556**
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Key Service Area 320058 Disease Surveillance, epidemic preparedness and Response						
211101 General Staff Salaries	1,286,929	0	**1,286,929**	1,406,571	0	**1,406,571**
211102 Contract Staff Salaries	53,383	0	**53,383**	22,130	0	**22,130**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
212101 Social Security Contributions	0	5,340	**5,340**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	0	2,213	**2,213**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,300	**30,300**	0	30,300	**30,300**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	389,660	**389,660**	0	392,787	**392,787**
227004 Fuel, Lubricants and Oils	0	104,206	**104,206**	0	104,206	**104,206**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Key Service Area 320058 Disease Surveillance, epidemic preparedness and Response						
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320058	**1,340,312**	**771,506**	**2,111,818**	**1,428,701**	**771,506**	**2,200,207**
Total Cost for Department 004	**1,340,312**	**771,506**	**2,111,818**	**1,428,701**	**771,506**	**2,200,207**
Total Excluding Arrears	**1,340,312**	**771,506**	**2,111,818**	**1,428,701**	**771,506**	**2,200,207**
Department 005 National Health Laboratory & Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	86,000	**86,000**	0	83,000	**83,000**
Total Cost of Key Service Area 320009	**0**	**94,000**	**94,000**	**0**	**91,000**	**91,000**
Key Service Area 320024 Laboratory services						
211101 General Staff Salaries	375,633	0	**375,633**	689,969	0	**689,969**
211102 Contract Staff Salaries	40,145	0	**40,145**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	346,932	**346,932**
212101 Social Security Contributions	0	4,014	**4,014**	0	0	**0**
221003 Staff Training	0	17,000	**17,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,700	**1,700**	0	50,000	**50,000**
221012 Small Office Equipment	0	1,300	**1,300**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	326,400	**326,400**
223004 Guard and Security services	0	0	**0**	0	78,000	**78,000**
223005 Electricity	0	0	**0**	0	600,000	**600,000**
223006 Water	0	0	**0**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	0	**0**	0	7,007,791	**7,007,791**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 National Health Laboratory & Diagnostic Services						
Key Service Area 320024 Laboratory services						
227001 Travel inland	0	390,672	**390,672**	0	711,672	**711,672**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	120,123	**120,123**	0	1,032,000	**1,032,000**
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	125,000	**125,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	140,000	**140,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	9,014	**9,014**
Total Cost of Key Service Area 320024	**415,778**	**593,809**	**1,009,587**	**689,969**	**10,596,809**	**11,286,778**
Total Cost for Department 005	**415,778**	**687,809**	**1,103,587**	**689,969**	**10,687,809**	**11,377,778**
Total Excluding Arrears	**415,778**	**687,809**	**1,103,587**	**689,969**	**10,687,809**	**11,377,778**
Department 006 Non Communicable Diseases						
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,500	**33,500**	0	48,000	**48,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	4,472	**4,472**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	56,000	**56,000**	0	43,000	**43,000**
227004 Fuel, Lubricants and Oils	0	31,757	**31,757**	0	35,385	**35,385**
228002 Maintenance-Transport Equipment	0	7,000	**7,000**	0	5,500	**5,500**
273102 Incapacity, death benefits and funeral expenses	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 320030	**0**	**135,857**	**135,857**	**0**	**140,357**	**140,357**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Non Communicable Diseases						
Key Service Area 320068 Lifestyle Disease Prevention and Control						
211101 General Staff Salaries	653,909	0	**653,909**	586,994	0	**586,994**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,800	**54,800**	0	53,800	**53,800**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	2,000	**2,000**
221005 Official Ceremonies and State Functions	0	60,700	**60,700**	0	64,200	**64,200**
221008 Information and Communication Technology Supplies.	0	14,000	**14,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	6,300	**6,300**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	93,000	**93,000**	0	98,000	**98,000**
227004 Fuel, Lubricants and Oils	0	37,715	**37,715**	0	36,415	**36,415**
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	9,000	**9,000**
273102 Incapacity, death benefits and funeral expenses	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320068	**653,909**	**277,215**	**931,124**	**586,994**	**272,715**	**859,709**
Total Cost for Department 006	**653,909**	**413,072**	**1,066,981**	**586,994**	**413,072**	**1,000,066**
Total Excluding Arrears	**653,909**	**413,072**	**1,066,981**	**586,994**	**413,072**	**1,000,066**
Department 007 Reproductive and Child Health						
Key Service Area 320051 Adolescent and School Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,332	**25,332**	0	20,332	**20,332**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	12,868	**12,868**	0	15,868	**15,868**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	18,000	**18,000**
227001 Travel inland	0	35,115	**35,115**	0	35,115	**35,115**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Reproductive and Child Health						
Key Service Area 320051 Adolescent and School Health Services						
227004 Fuel, Lubricants and Oils	0	23,229	**23,229**	0	25,229	**25,229**
228002 Maintenance-Transport Equipment	0	11,000	**11,000**	0	9,000	**9,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 320051	**0**	**141,544**	**141,544**	**0**	**132,544**	**132,544**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,332	**23,332**	0	20,332	**20,332**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	15,500	**15,500**	0	15,500	**15,500**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	16,024	**16,024**	0	14,024	**14,024**
227001 Travel inland	0	32,515	**32,515**	0	31,515	**31,515**
227004 Fuel, Lubricants and Oils	0	21,229	**21,229**	0	28,229	**28,229**
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	11,000	**11,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**132,600**	**132,600**	**0**	**128,600**	**128,600**
Key Service Area 320076 Reproductive and Infant Health Services						
211101 General Staff Salaries	732,957	0	**732,957**	732,957	0	**732,957**
211102 Contract Staff Salaries	11,081	0	**11,081**	44,083	0	**44,083**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,543	**29,543**	0	20,543	**20,543**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	0	**0**
212201 Social Security Contributions	0	1,108	**1,108**	0	1,724	**1,724**
221009 Welfare and Entertainment	0	22,150	**22,150**	0	20,150	**20,150**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Reproductive and Child Health						
Key Service Area 320076 Reproductive and Infant Health Services						
221011 Printing, Stationery, Photocopying and Binding	0	8,225	**8,225**	0	7,225	**7,225**
221012 Small Office Equipment	0	29,400	**29,400**	0	29,400	**29,400**
224001 Medical Supplies and Services	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	52,612	**52,612**	0	45,612	**45,612**
227004 Fuel, Lubricants and Oils	0	35,887	**35,887**	0	72,271	**72,271**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	8,000	**8,000**
263402 Transfer to Other Government Units	0	1,800,000	**1,800,000**	0	0	**0**
o/w o/w Distribution of UNFPA Reproductive commodities	0	1,800,000	**1,800,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320076	**744,039**	**1,993,925**	**2,737,964**	**777,041**	**206,925**	**983,966**
Total Cost for Department 007	**744,039**	**2,268,069**	**3,012,108**	**777,041**	**468,069**	**1,245,110**
Total Excluding Arrears	**744,039**	**2,268,069**	**3,012,108**	**777,041**	**468,069**	**1,245,110**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320060 Endemic and Epidemic Disease Control						
211102 Contract Staff Salaries	1,996,307	8,201,185	**10,197,492**	2,026,446	3,233,546	**5,259,992**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424,600	0	**424,600**	398,520	0	**398,520**
212101 Social Security Contributions	199,631	820,118	**1,019,749**	202,645	323,355	**525,999**
221001 Advertising and Public Relations	0	917,007	**917,007**	10,000	406,671	**416,671**
221002 Workshops, Meetings and Seminars	0	37,978,194	**37,978,194**	0	27,757,937	**27,757,937**
221003 Staff Training	40,000	101,712,268	**101,752,268**	295,000	29,963,624	**30,258,624**
221008 Information and Communication Technology Supplies.	0	0	**0**	70,000	0	**70,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320060 Endemic and Epidemic Disease Control						
221009 Welfare and Entertainment	20,000	0	**20,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	30,000	7,249,096	**7,279,096**	30,000	543,672	**573,672**
221017 Membership dues and Subscription fees.	20,000	0	**20,000**	22,000	0	**22,000**
222001 Information and Communication Technology Services.	5,000	225,290	**230,290**	30,000	127,030	**157,030**
223001 Property Management Expenses	21,502	0	**21,502**	10,751	0	**10,751**
223003 Rent-Produced Assets-to private entities	496,537	0	**496,537**	248,268	0	**248,268**
223005 Electricity	37,659	1,931,761	**1,969,420**	18,830	0	**18,830**
223006 Water	10,717	0	**10,717**	5,358	0	**5,358**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,585	0	**53,585**	26,793	0	**26,793**
224001 Medical Supplies and Services	0	475,507,991	**475,507,991**	0	445,457,877	**445,457,877**
224004 Beddings, Clothing, Footwear and related Services	0	912,330	**912,330**	0	282,520	**282,520**
225101 Consultancy Services	0	11,031,569	**11,031,569**	0	6,607,626	**6,607,626**
227001 Travel inland	112,126	109,892,096	**110,004,222**	300,000	30,827,567	**31,127,567**
227002 Travel abroad	0	277,326	**277,326**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	108,092,809	**108,092,809**	0	100,052,804	**100,052,804**
227004 Fuel, Lubricants and Oils	80,000	1,956,773	**2,036,773**	100,726	835,352	**936,077**
228002 Maintenance-Transport Equipment	52,672	230,176	**282,848**	80,000	11,284,702	**11,364,702**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,311,583	**2,321,583**	0	837,525	**837,525**
262201 Contributions to International Organisations-Capital	2,350,000	0	**2,350,000**	0	0	**0**
o/w o/w contribution to Global Fund	2,350,000	0	**2,350,000**	0	0	**0**
263402 Transfer to Other Government Units	805,000	12,870,641	**13,675,641**	0	5,442,249	**5,442,249**
o/w Grant Cycle 8 Grant writing	300,000	0	**300,000**	0	0	**0**
o/w o/w Taxes	505,000	0	**505,000**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320060 Endemic and Epidemic Disease Control						
263402 Transfer to Other Government Units	805,000	12,870,641	**13,675,641**	0	5,442,249	**5,442,249**
o/w Transfers	0	12,870,641	**12,870,641**	0	0	**0**
o/w Transfers to Sub- receipients and districts for IRS implementation	0	0	**0**	0	5,442,249	**5,442,249**
282201 Contributions to Non-Government Institutions	0	57,395,806	**57,395,806**	0	50,509,732	**50,509,732**
o/w Contributions to Non-Government Institutions	0	57,395,806	**57,395,806**	0	0	**0**
o/w O/W Sub receipients (Malaria Consortium and also LLIN activities (PFMA)	0	0	**0**	0	50,509,732	**50,509,732**
312121 Non-Residential Buildings - Acquisition	0	3,470,011	**3,470,011**	0	0	**0**
312231 Office Equipment - Acquisition	10,000	0	**10,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	0	235,912	**235,912**
312235 Furniture and Fittings - Acquisition	0	0	**0**	5,000	0	**5,000**
Total Cost of Key Service Area 320060	**6,775,336**	**942,984,029**	**949,759,365**	**3,920,336**	**714,729,700**	**718,650,036**
Key Service Area 320062 Epidemic Diseases Control						
211102 Contract Staff Salaries	0	3,190,270	**3,190,270**	0	3,318,618	**3,318,618**
212101 Social Security Contributions	0	319,027	**319,027**	0	331,862	**331,862**
221002 Workshops, Meetings and Seminars	0	3,998,630	**3,998,630**	0	20,451,608	**20,451,608**
221003 Staff Training	0	2,850,806	**2,850,806**	0	19,496,818	**19,496,818**
221008 Information and Communication Technology Supplies.	0	278,328	**278,328**	0	292,305	**292,305**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	31,892	**31,892**
221011 Printing, Stationery, Photocopying and Binding	0	481,946	**481,946**	0	1,841,678	**1,841,678**
222001 Information and Communication Technology Services.	0	812,125	**812,125**	0	1,070,228	**1,070,228**
224001 Medical Supplies and Services	0	26,868,642	**26,868,642**	0	31,156,485	**31,156,485**
225101 Consultancy Services	0	3,819,290	**3,819,290**	0	2,729,187	**2,729,187**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320062 Epidemic Diseases Control						
227001 Travel inland	0	4,690,432	**4,690,432**	0	23,379,539	**23,379,539**
227002 Travel abroad	0	268,425	**268,425**	0	109,803	**109,803**
227003 Carriage, Haulage, Freight and transport hire	0	5,891,863	**5,891,863**	0	7,047,249	**7,047,249**
227004 Fuel, Lubricants and Oils	0	1,164,155	**1,164,155**	0	346,669	**346,669**
228002 Maintenance-Transport Equipment	0	624,972	**624,972**	0	906,534	**906,534**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,739,788	**1,739,788**	0	2,799,128	**2,799,128**
263402 Transfer to Other Government Units	0	471,879	**471,879**	0	182,299	**182,299**
o/w Transfer to Other Government Units	0	471,879	**471,879**	0	0	**0**
o/w Transfers to Sub-receipients (Uganda Prisons, MAKSPH) and Office of Auditor General	0	0	**0**	0	182,299	**182,299**
312212 Light Vehicles - Acquisition	0	333,993	**333,993**	0	165,787	**165,787**
312221 Light ICT hardware - Acquisition	0	2,535,310	**2,535,310**	0	1,014,403	**1,014,403**
312222 Heavy ICT hardware - Acquisition	0	284,817	**284,817**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	366,495	**366,495**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	24,100	**24,100**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	1,401,472	**1,401,472**	0	3,390,537	**3,390,537**
Total Cost of Key Service Area 320062	**0**	**62,434,763**	**62,434,763**	**0**	**120,062,630**	**120,062,630**
Total Cost for Project 0220	**6,775,336**	**1,005,418,792**	**1,012,194,128**	**3,920,336**	**834,792,331**	**838,712,667**
Total Excluding Arrears	**6,775,336**	**1,005,418,792**	**1,012,194,128**	**3,920,336**	**834,792,331**	**838,712,667**
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 320084 Vaccine Administration						
211102 Contract Staff Salaries	0	3,000,000	**3,000,000**	0	2,503,348	**2,503,348**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	250,000	**254,400**	4,400	190,094	**194,494**
212101 Social Security Contributions	0	300,000	**300,000**	0	250,335	**250,335**
221001 Advertising and Public Relations	0	1,000,000	**1,000,000**	0	1,545,923	**1,545,923**
221003 Staff Training	0	10,320,416	**10,320,416**	0	19,009	**19,009**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 320084 Vaccine Administration						
221009 Welfare and Entertainment	0	100,000	**100,000**	0	119,759	**119,759**
221011 Printing, Stationery, Photocopying and Binding	0	3,038,645	**3,038,645**	0	4,338,667	**4,338,667**
222001 Information and Communication Technology Services.	0	1,600,000	**1,600,000**	0	0	**0**
224001 Medical Supplies and Services	26,540,000	0	**26,540,000**	26,540,000	0	**26,540,000**
225101 Consultancy Services	0	1,815,601	**1,815,601**	0	2,114,967	**2,114,967**
226001 Insurances	0	200,000	**200,000**	0	190,094	**190,094**
227001 Travel inland	41,084	128,428,681	**128,469,765**	41,084	151,819,861	**151,860,945**
227004 Fuel, Lubricants and Oils	30,000	170,000	**200,000**	30,000	102,651	**132,651**
228002 Maintenance-Transport Equipment	0	137,536	**137,536**	0	102,651	**102,651**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	**18,000**	18,000	0	**18,000**
261201 Contributions to Foreign governments-Capital	0	0	**0**	760,000	0	**760,000**
o/w Transfer to other Government units	0	0	**0**	760,000	0	**760,000**
262201 Contributions to International Organisations-Capital	760,000	0	**760,000**	0	0	**0**
o/w Co Financing	760,000	0	**760,000**	0	0	**0**
282301 Transfers to Government Institutions	0	16,446,627	**16,446,627**	0	1,504,747	**1,504,747**
o/w Transfer to Government institutions	0	0	**0**	0	1,504,747	**1,504,747**
o/w Transfer to lGs	0	16,446,627	**16,446,627**	0	0	**0**
Total Cost of Key Service Area 320084	**27,393,484**	**166,807,506**	**194,200,990**	**27,393,484**	**164,802,106**	**192,195,590**
Total Cost for Project 1436	**27,393,484**	**166,807,506**	**194,200,990**	**27,393,484**	**164,802,106**	**192,195,590**
Total Excluding Arrears	**27,393,484**	**166,807,506**	**194,200,990**	**27,393,484**	**164,802,106**	**192,195,590**
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000002 Construction Management						
225101 Consultancy Services	0	2,500,000	**2,500,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	16,969,398	**16,969,398**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Total Cost of Key Service Area 000002	**0**	**19,469,398**	**19,469,398**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	1,381,015	**1,381,015**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	1,631,500	**1,631,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	55,000	**55,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,911,480	**2,911,480**	0	0	**0**
224001 Medical Supplies and Services	0	16,900,000	**16,900,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	78,750	**78,750**	0	0	**0**
225101 Consultancy Services	0	1,500,000	**1,500,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	2,617,345	**2,617,345**	0	0	**0**
282301 Transfers to Government Institutions	0	750,000	**750,000**	0	0	**0**
o/w Payment to distrists fro malaria immunization and to NEMA for certification	0	750,000	**750,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	2,825,750	**2,825,750**	0	0	**0**
312216 Cycles - Acquisition	0	3,045,000	**3,045,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	410,000	**410,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	118,985	**118,985**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	1,968,750	**1,968,750**	0	0	**0**
313211 Heavy Vehicles - Improvement	0	2,205,000	**2,205,000**	0	0	**0**
Total Cost of Key Service Area 000003	**0**	**38,413,575**	**38,413,575**	**0**	**0**	**0**
Total Cost for Project 1768	**0**	**57,882,973**	**57,882,973**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**57,882,973**	**57,882,973**	**0**	**0**	**0**
Total for Vote Function 05	**51,761,214**	**1,230,109,272**	**1,281,870,486**	**67,656,801**	**999,594,437**	**1,067,251,238**
Total Excluding Arrears	**51,761,214**	**1,230,109,272**	**1,281,870,486**	**67,656,801**	**999,594,437**	**1,067,251,238**
Grand Total Vote 014	**370,630,739**	**1,261,599,595**	**1,632,230,334**	**465,672,901**	**1,058,142,653**	**1,523,815,554**

VOTE: 014 Ministry of Health

Total Excluding Arrears	**302,538,004**	**1,261,599,595**	**1,564,137,598**	**465,272,636**	**1,058,142,653**	**1,523,415,289**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Trade Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000080 Economic Integration and Market Access						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	84,000	**84,000**
221009 Welfare and Entertainment	0	45,000	**45,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	155,000	**155,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000080	**0**	**200,000**	**200,000**	**0**	**140,000**	**140,000**
Key Service Area 000086 Access to Regional and International Markets						
225101 Consultancy Services	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Total Cost for Department 001	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Department 002 Internal Trade						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	200,000	**200,000**	0	140,000	**140,000**
Total Cost of Key Service Area 000039	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**400,000**	**0**	**400,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**400,000**	**0**	**400,000**	**400,000**	**0**	**400,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 000029 Capacity Building						
252101 Subsidies to private enterprises-To Private Enterprises	0	100,000	**100,000**	0	0	**0**
o/w UCA subvention	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000029	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	100,000	**100,000**
227001 Travel inland	0	150,000	**150,000**	0	200,000	**200,000**
Total Cost of Key Service Area 010082	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Cost for Department 002	**0**	**400,000**	**400,000**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**300,000**	**300,000**
Department 003 Warehouse Receipt System						
Key Service Area 000029 Capacity Building						
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	110,000	**110,000**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000029	**0**	**110,000**	**110,000**	**0**	**255,000**	**255,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	71,000	**71,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000039	**0**	**70,000**	**70,000**	**0**	**86,000**	**86,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Warehouse Receipt System						
Key Service Area 000082 Warehouse Receipt System Services						
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	14,000	**14,000**
227002 Travel abroad	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000082	**0**	**40,000**	**40,000**	**0**	**44,000**	**44,000**
Key Service Area 010055 Market access infrastructure						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	254,000	**254,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	41,000	**41,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	550,000	**550,000**	0	0	**0**
Total Cost of Key Service Area 010055	**0**	**600,000**	**600,000**	**0**	**415,000**	**415,000**
Total Cost for Department 003	**0**	**820,000**	**820,000**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**820,000**	**820,000**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,220,000**	**0**	**1,220,000**	**1,100,000**	**0**	**1,100,000**
Total Excluding Arrears	**1,220,000**	**0**	**1,220,000**	**1,100,000**	**0**	**1,100,000**
Vote Function 04 Industrial and Technological Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000073 Marketing and value addition						
224011 Research Expenses	0	0	**0**	0	60,000	**60,000**
225201 Consultancy Services-Capital	0	70,000	**70,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000073 Marketing and value addition						
227001 Travel inland	0	30,000	**30,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000073	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Vote Function 05 MSME Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000084 Enterprise Development						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	120,000	**120,000**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
282303 Transfers to Other Private Entities	0	0	**0**	0	100,000	**100,000**
o/w Support to UCA	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000084	**0**	**100,000**	**100,000**	**0**	**220,000**	**220,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**220,000**	**220,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**220,000**	**220,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**100,000**	**0**	**100,000**	**220,000**	**0**	**220,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**220,000**	**0**	**220,000**
Programme 04 Manufacturing						
Vote Function 01 Trade Development						
Recurrent Budget Estimates						

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000080 Economic Integration and Market Access						
211101 General Staff Salaries	170,861	0	**170,861**	51,270	0	**51,270**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,051,339	**2,051,339**	0	1,521,160	**1,521,160**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	442,333	**442,333**	0	126,940	**126,940**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	16,000	**16,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	750,000	**750,000**
227001 Travel inland	0	83,579	**83,579**	0	200,000	**200,000**
227002 Travel abroad	0	904,249	**904,249**	0	917,900	**917,900**
227004 Fuel, Lubricants and Oils	0	265,500	**265,500**	0	392,000	**392,000**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000080	**170,861**	**3,953,000**	**4,123,861**	**51,270**	**4,303,000**	**4,354,270**
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	175,480	**175,480**
221001 Advertising and Public Relations	0	14,000	**14,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	250,000	**250,000**	0	220,000	**220,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000086 Access to Regional and International Markets						
221008 Information and Communication Technology Supplies.	0	57,000	**57,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	108,087	**108,087**	0	114,000	**114,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	2,000	**2,000**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**
223901 Rent-(Produced Assets) to other govt. units	0	202,000	**202,000**	0	211,580	**211,580**
225101 Consultancy Services	0	296,000	**296,000**	0	80,000	**80,000**
227001 Travel inland	0	70,000	**70,000**	0	145,000	**145,000**
227002 Travel abroad	0	198,913	**198,913**	0	521,940	**521,940**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	96,000	**96,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000086	**0**	**1,450,000**	**1,450,000**	**0**	**1,700,000**	**1,700,000**
Total Cost for Department 001	**170,861**	**5,403,000**	**5,573,861**	**51,270**	**6,003,000**	**6,054,270**
Total Excluding Arrears	**170,861**	**5,403,000**	**5,573,861**	**51,270**	**6,003,000**	**6,054,270**
Department 002 Internal Trade						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	248,160	**248,160**
212102 Medical expenses (Employees)	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,310,234	**1,310,234**
221003 Staff Training	0	0	**0**	0	355,296	**355,296**
221005 Official Ceremonies and State Functions	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	120,000	**120,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Internal Trade						
Key Service Area 000024 Compliance and Enforcement Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	320,000	**320,000**
221012 Small Office Equipment	0	0	**0**	0	200,000	**200,000**
224011 Research Expenses	0	0	**0**	0	400,000	**400,000**
225101 Consultancy Services	0	0	**0**	0	450,000	**450,000**
227001 Travel inland	0	0	**0**	0	2,041,964	**2,041,964**
227002 Travel abroad	0	0	**0**	0	749,709	**749,709**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	231,000	**231,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
273101 Medical expenses (To general public)	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**6,926,362**	**6,926,362**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	124,087	0	**124,087**	159,205	0	**159,205**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	290,080	**290,080**	0	0	**0**
221001 Advertising and Public Relations	0	59,000	**59,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	254,450	**254,450**	0	365,060	**365,060**
221003 Staff Training	0	240,000	**240,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	99,000	**99,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	25,000	**25,000**
224011 Research Expenses	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	198,300	**198,300**	0	0	**0**
227001 Travel inland	0	695,100	**695,100**	0	0	**0**
227002 Travel abroad	0	388,840	**388,840**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	275,230	**275,230**	0	0	**0**
228002 Maintenance-Transport Equipment	0	70,000	**70,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Internal Trade						
Total Cost of Key Service Area 000039	**124,087**	**2,700,000**	**2,824,087**	**159,205**	**390,060**	**549,265**
Key Service Area 000084 Enterprise Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,054,420	**1,054,420**
227001 Travel inland	0	0	**0**	0	549,158	**549,158**
Total Cost of Key Service Area 000084	**0**	**0**	**0**	**0**	**1,603,578**	**1,603,578**
Total Cost for Department 002	**124,087**	**2,700,000**	**2,824,087**	**159,205**	**8,920,000**	**9,079,205**
Total Excluding Arrears	**124,087**	**2,700,000**	**2,824,087**	**159,205**	**8,920,000**	**9,079,205**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**8,397,947**	**0**	**8,397,947**	**15,133,475**	**0**	**15,133,475**
Total Excluding Arrears	**8,397,947**	**0**	**8,397,947**	**15,133,475**	**0**	**15,133,475**
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	365,791	0	**365,791**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**365,791**	**300,000**	**665,791**
Key Service Area 100004 Cooperatives Awareness and Skills Development						
211101 General Staff Salaries	367,402	0	**367,402**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234,560	**234,560**	0	320,000	**320,000**
212102 Medical expenses (Employees)	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	424,000	**424,000**
221003 Staff Training	0	20,000	**20,000**	0	11,960	**11,960**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	100,000	**100,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 100004 Cooperatives Awareness and Skills Development						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,440	**1,440**
221008 Information and Communication Technology Supplies.	0	800,000	**800,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	66,000	**66,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,148	**2,148**	0	0	**0**
221012 Small Office Equipment	0	2,432	**2,432**	0	0	**0**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
224011 Research Expenses	0	96,000	**96,000**	0	0	**0**
227001 Travel inland	0	824,360	**824,360**	0	950,000	**950,000**
227002 Travel abroad	0	200,000	**200,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	142,500	**142,500**	0	235,000	**235,000**
228002 Maintenance-Transport Equipment	0	22,330	**22,330**	0	21,600	**21,600**
Total Cost of Key Service Area 100004	**367,402**	**2,718,330**	**3,085,732**	**0**	**2,520,000**	**2,520,000**
Key Service Area 100008 Uganda Cooperative Alliance						
252101 Subsidies to private enterprises-To Private Enterprises	0	2,000,000	**2,000,000**	0	0	**0**
o/w subvention to UCA, for mobilization, training, audit, supervision , monitoring and research for coops	0	2,000,000	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 100008	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**
Total Cost for Department 002	**367,402**	**4,718,330**	**5,085,732**	**365,791**	**2,820,000**	**3,185,791**
Total Excluding Arrears	**367,402**	**4,718,330**	**5,085,732**	**365,791**	**2,820,000**	**3,185,791**
Department 003 Warehouse Receipt System						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**50,000**	**50,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Warehouse Receipt System						
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	47,600	**47,600**
227001 Travel inland	0	0	**0**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,400	**7,400**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227002 Travel abroad	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**65,000**	**65,000**
Key Service Area 000073 Marketing and value addition						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Key Service Area 000082 Warehouse Receipt System Services						
211101 General Staff Salaries	541,236	0	**541,236**	439,260	0	**439,260**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	**210,000**	0	164,760	**164,760**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	0	**0**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Warehouse Receipt System						
Key Service Area 000082 Warehouse Receipt System Services						
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	5,240	**5,240**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	120,000	**120,000**
223005 Electricity	0	0	**0**	0	18,000	**18,000**
223006 Water	0	0	**0**	0	1,000	**1,000**
225101 Consultancy Services	0	45,000	**45,000**	0	30,000	**30,000**
227001 Travel inland	0	120,000	**120,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	125,000	**125,000**	0	39,000	**39,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	8,000	**8,000**
281401 Rent	0	324,000	**324,000**	0	324,000	**324,000**
Total Cost of Key Service Area 000082	**541,236**	**1,100,000**	**1,641,236**	**439,260**	**840,000**	**1,279,260**
Total Cost for Department 003	**541,236**	**1,100,000**	**1,641,236**	**439,260**	**1,100,000**	**1,539,260**
Total Excluding Arrears	**541,236**	**1,100,000**	**1,641,236**	**439,260**	**1,100,000**	**1,539,260**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**6,726,968**	**0**	**6,726,968**	**4,725,051**	**0**	**4,725,051**
Total Excluding Arrears	**6,726,968**	**0**	**6,726,968**	**4,725,051**	**0**	**4,725,051**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	**36,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	12,000	**12,000**
227001 Travel inland	0	110,000	**110,000**	0	231,000	**231,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	46,000	**46,000**
Total Cost of Key Service Area 000001	**0**	**200,000**	**200,000**	**0**	**300,000**	**300,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	120,000	**120,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	200,000	**200,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	50,000	**50,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	40,000	**40,000**	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	95,000	**95,000**	0	95,000	**95,000**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000004	**0**	**610,000**	**610,000**	**0**	**610,000**	**610,000**
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	125,652	**125,652**	0	119,619	**119,619**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	184,027	**184,027**	0	200,026	**200,026**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	90,026	**90,026**
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	88,000	**88,000**	0	151,974	**151,974**
221003 Staff Training	0	265,347	**265,347**	0	130,000	**130,000**
221004 Recruitment Expenses	0	0	**0**	0	80,000	**80,000**
221005 Official Ceremonies and State Functions	0	32,000	**32,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	0	**0**
221016 Systems Recurrent costs	0	28,000	**28,000**	0	45,000	**45,000**
224004 Beddings, Clothing, Footwear and related Services	0	34,000	**34,000**	0	60,000	**60,000**
225101 Consultancy Services	0	200,000	**200,000**	0	100,000	**100,000**
227001 Travel inland	0	67,000	**67,000**	0	100,000	**100,000**
227002 Travel abroad	0	40,000	**40,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	29,346	**29,346**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	144,000	**144,000**	0	60,000	**60,000**
273104 Pension	0	2,648,158	**2,648,158**	0	2,691,058	**2,691,058**
273105 Gratuity	0	199,563	**199,563**	0	345,297	**345,297**
Total Cost of Key Service Area 000005	**0**	**4,282,094**	**4,282,094**	**0**	**4,533,000**	**4,533,000**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	110,000	**110,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	54,000	**54,000**	0	134,000	**134,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	85,000	**85,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	56,000	**56,000**	0	106,000	**106,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	70,000	**70,000**	0	513,000	**513,000**
227002 Travel abroad	0	80,000	**80,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**717,000**	**717,000**	**0**	**1,217,000**	**1,217,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	**26,000**	0	14,400	**14,400**
211107 Boards, Committees and Council Allowances	0	64,000	**64,000**	0	86,000	**86,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	18,640	**18,640**
221003 Staff Training	0	20,000	**20,000**	0	43,060	**43,060**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,800	**10,800**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	23,600	**23,600**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	7,000	**7,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,500	**8,500**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	48,000	**48,000**
Total Cost of Key Service Area 000007	**0**	**260,000**	**260,000**	**0**	**260,000**	**260,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,080	**92,080**	0	50,440	**50,440**
212102 Medical expenses (Employees)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	6,490	**6,490**	0	0	**0**
221003 Staff Training	0	0	**0**	0	57,239	**57,239**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	29,400	**29,400**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	71,430	**71,430**	0	20,000	**20,000**
221012 Small Office Equipment	0	4,600	**4,600**	0	4,600	**4,600**
222002 Postage and Courier	0	10,000	**10,000**	0	12,000	**12,000**
227001 Travel inland	0	0	**0**	0	35,721	**35,721**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	32,000	**32,000**
Total Cost of Key Service Area 000008	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	**102,000**	0	102,000	**102,000**
221005 Official Ceremonies and State Functions	0	46,400	**46,400**	0	46,400	**46,400**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	70,000	**70,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	21,600	**21,600**	0	21,600	**21,600**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	240,000	**240,000**	0	240,000	**240,000**
227002 Travel abroad	0	360,000	**360,000**	0	3,860,000	**3,860,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000010	**0**	**1,260,000**	**1,260,000**	**0**	**4,760,000**	**4,760,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,560	**26,560**	0	8,800	**8,800**
221001 Advertising and Public Relations	0	160,000	**160,000**	0	130,000	**130,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	103,600	**103,600**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	37,600	**37,600**
227001 Travel inland	0	41,440	**41,440**	0	0	**0**
227002 Travel abroad	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000011	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,120	**25,120**	0	37,920	**37,920**
212102 Medical expenses (Employees)	0	0	**0**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	26,000	**26,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	2,080	**2,080**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,880	**10,880**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	2,000	**2,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory Services						
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	4,000	**4,000**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
227002 Travel abroad	0	100,000	**100,000**	0	77,000	**77,000**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	28,000	**28,000**
Total Cost of Key Service Area 000012	**0**	**207,000**	**207,000**	**0**	**250,000**	**250,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	20,201	**20,201**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	90,493	**90,493**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	45,306	**45,306**
Total Cost of Key Service Area 000013	**0**	**160,000**	**160,000**	**0**	**160,000**	**160,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	852,824	0	**852,824**	2,128,187	0	**2,128,187**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,988	**370,988**	0	470,988	**470,988**
212102 Medical expenses (Employees)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	1,929,950	**1,929,950**	0	1,034,468	**1,034,468**
221003 Staff Training	0	0	**0**	0	235,069	**235,069**
221007 Books, Periodicals & Newspapers	0	32,000	**32,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	41,346	**41,346**	0	190,425	**190,425**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	272,332	**272,332**
223001 Property Management Expenses	0	274,200	**274,200**	0	221,482	**221,482**
223004 Guard and Security services	0	309,320	**309,320**	0	371,184	**371,184**
223005 Electricity	0	84,000	**84,000**	0	100,000	**100,000**
223006 Water	0	72,000	**72,000**	0	96,000	**96,000**
223901 Rent-(Produced Assets) to other govt. units	0	144,000	**144,000**	0	162,336	**162,336**
225101 Consultancy Services	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	196,000	**196,000**	0	896,000	**896,000**
227002 Travel abroad	0	120,000	**120,000**	0	300,000	**300,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	292,000	**292,000**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	307,813	**307,813**	0	350,000	**350,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,000	**64,000**	0	296,000	**296,000**
262101 Contributions to International Organisations-Current	0	6,091,141	**6,091,141**	0	6,091,141	**6,091,141**
o/w COMESA Annual Subscription fees	0	0	**0**	0	4,537,200	**4,537,200**
o/w South Centre	0	80,000	**80,000**	0	0	**0**
o/w South Centre (Annual Subscription fees)	0	0	**0**	0	76,000	**76,000**
o/w South Centre (Arrears)	0	0	**0**	0	1,130,564	**1,130,564**
o/w Subscriptions to COMESA	0	5,170,197	**5,170,197**	0	0	**0**
o/w United Nations Industrial Development Org (UNIDO	0	0	**0**	0	35,776	**35,776**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
262101 Contributions to International Organisations-Current	0	6,091,141	**6,091,141**	0	6,091,141	**6,091,141**
o/w United Nations Industrial Development Org (UNIDO)	0	345,884	**345,884**	0	0	**0**
o/w World Trade Organisation	0	495,060	**495,060**	0	0	**0**
o/w WTO Annual Subscription fees	0	0	**0**	0	311,600	**311,600**
352899 Other Domestic Arrears Budgeting	0	2,241,297	**2,241,297**	0	0	**0**
Total Cost of Key Service Area 000014	**852,824**	**12,968,054**	**13,820,877**	**2,128,187**	**12,199,425**	**14,327,612**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	118,000	**118,000**	0	120,000	**120,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	170,000	**170,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	22,000	**22,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**340,000**	**340,000**	**0**	**340,000**	**340,000**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,360	**63,360**	0	63,360	**63,360**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,640	**16,640**
221003 Staff Training	0	30,640	**30,640**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	24,000	**24,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	120,000	**120,000**	0	0	**0**
225101 Consultancy Services	0	500,000	**500,000**	0	250,000	**250,000**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,000	**46,000**	0	46,000	**46,000**
Total Cost of Key Service Area 000019	**0**	**820,000**	**820,000**	**0**	**520,000**	**520,000**
Key Service Area 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	61,640	**61,640**	0	125,100	**125,100**
221009 Welfare and Entertainment	0	98,360	**98,360**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	28,900	**28,900**
Total Cost of Key Service Area 000021	**0**	**160,000**	**160,000**	**0**	**160,000**	**160,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	**180,000**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	400,000	**400,000**
221004 Recruitment Expenses	0	21,538	**21,538**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	34,000	**34,000**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	112,000	**112,000**	0	124,538	**124,538**
221012 Small Office Equipment	0	12,000	**12,000**	0	0	**0**
225101 Consultancy Services	0	160,000	**160,000**	0	200,000	**200,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	120,000	**120,000**
227002 Travel abroad	0	60,000	**60,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	80,462	**80,462**	0	80,462	**80,462**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000027	**0**	**1,192,000**	**1,192,000**	**0**	**1,349,000**	**1,349,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,700	**121,700**	0	174,340	**174,340**
221002 Workshops, Meetings and Seminars	0	188,000	**188,000**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	120,000	**120,000**
221008 Information and Communication Technology Supplies.	0	25,660	**25,660**	0	25,660	**25,660**
221009 Welfare and Entertainment	0	42,590	**42,590**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	44,000	**44,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
224011 Research Expenses	0	205,000	**205,000**	0	180,000	**180,000**
227001 Travel inland	0	124,050	**124,050**	0	150,000	**150,000**
227002 Travel abroad	0	110,000	**110,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	109,000	**109,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000039	**0**	**980,000**	**980,000**	**0**	**980,000**	**980,000**
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	64,660	**64,660**
212102 Medical expenses (Employees)	0	0	**0**	0	16,000	**16,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000040 Inventory Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	27,530	**27,530**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	73,810	**73,810**
Total Cost of Key Service Area 000040	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000044 Stastistical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	19,800	**19,800**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	120,000	**120,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	20,000	**20,000**
227001 Travel inland	0	106,000	**106,000**	0	122,200	**122,200**
227002 Travel abroad	0	34,000	**34,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000044	**0**	**300,000**	**300,000**	**0**	**400,000**	**400,000**
Total Cost for Department 001	**852,824**	**25,006,147**	**25,858,971**	**2,128,187**	**28,788,425**	**30,916,612**
Total Excluding Arrears	**852,824**	**22,764,850**	**23,617,674**	**2,128,187**	**28,788,425**	**30,916,612**
Development Budget Estimates						

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	374,060	0	**374,060**	372,000	0	**372,000**
212101 Social Security Contributions	0	0	**0**	37,200	0	**37,200**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	432,000	0	**432,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	**0**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	490,800	0	**490,800**
228001 Maintenance-Buildings and Structures	0	0	**0**	5,100,000	0	**5,100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	600,000	0	**600,000**
312212 Light Vehicles - Acquisition	3,800,000	0	**3,800,000**	3,800,000	0	**3,800,000**
312216 Cycles - Acquisition	684,000	0	**684,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	1,201,800	0	**1,201,800**	320,000	0	**320,000**
312235 Furniture and Fittings - Acquisition	219,570	0	**219,570**	2,208,000	0	**2,208,000**
Total Cost of Key Service Area 000003	**6,279,430**	**0**	**6,279,430**	**14,260,000**	**0**	**14,260,000**
Total Cost for Project 1899	**6,279,430**	**0**	**6,279,430**	**14,260,000**	**0**	**14,260,000**
Total Excluding Arrears	**6,279,430**	**0**	**6,279,430**	**14,260,000**	**0**	**14,260,000**
Total for Vote Function 03	**32,138,401**	**0**	**32,138,401**	**45,176,612**	**0**	**45,176,612**
Total Excluding Arrears	**29,897,104**	**0**	**29,897,104**	**45,176,612**	**0**	**45,176,612**
Vote Function 04 Industrial and Technological Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	940,931	0	**940,931**	945,801	0	**945,801**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,120	**153,120**	0	100,000	**100,000**
211107 Boards, Committees and Council Allowances	0	122,880	**122,880**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	210,000	**210,000**	0	930,000	**930,000**
221003 Staff Training	0	144,000	**144,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	300,000	**300,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	150,000	**150,000**
225101 Consultancy Services	0	600,000	**600,000**	0	0	**0**
225201 Consultancy Services-Capital	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	240,000	**240,000**	0	1,000,000	**1,000,000**
227002 Travel abroad	0	100,000	**100,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	160,000	**160,000**
282301 Transfers to Government Institutions	0	0	**0**	0	20,000	**20,000**
o/w Tax for donated Vehicle	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000015	**940,931**	**2,310,000**	**3,250,931**	**945,801**	**3,000,000**	**3,945,801**
Key Service Area 000029 Capacity Building						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	1,992,000	**1,992,000**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227002 Travel abroad	0	50,000	**50,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000029	**0**	**170,000**	**170,000**	**0**	**2,292,000**	**2,292,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000073 Marketing and Value Addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	52,000	**52,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	500,000	**500,000**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	48,000	**48,000**	0	110,000	**110,000**
Total Cost of Key Service Area 000073	**0**	**200,000**	**200,000**	**0**	**800,000**	**800,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	20,000	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**170,000**	**170,000**	**0**	**300,000**	**300,000**
Key Service Area 100005 Industrial and Economic Development (UDC)						
263402 Transfer to Other Government Units	0	165,870,000	**165,870,000**	0	404,448,597	**404,448,597**
o/w Capitalization for UDC	0	145,849,261	**145,849,261**	0	0	**0**
o/w UDC Wage	0	10,828,147	**10,828,147**	0	0	**0**
o/w capitalisation of UDC	0	0	**0**	0	404,448,597	**404,448,597**
o/w Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies)	0	2,000,000	**2,000,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 100005 Industrial and Economic Development (UDC)						
263402 Transfer to Other Government Units	0	165,870,000	**165,870,000**	0	404,448,597	**404,448,597**
o/w UDC Non-wage (Operations)	0	7,192,592	**7,192,592**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	0	17,903,403	**17,903,403**
o/w UDC Operations (Non- wage)	0	0	**0**	0	7,192,592	**7,192,592**
o/w Wage	0	0	**0**	0	10,710,811	**10,710,811**
Total Cost of Key Service Area 100005	**0**	**165,870,000**	**165,870,000**	**0**	**422,352,000**	**422,352,000**
Key Service Area 100009 Uganda National Accreditation Services						
263402 Transfer to Other Government Units	0	0	**0**	0	3,000,410	**3,000,410**
o/w o/w Subvention to UGNAS	0	0	**0**	0	3,000,410	**3,000,410**
Total Cost of Key Service Area 100009	**0**	**0**	**0**	**0**	**3,000,410**	**3,000,410**
Total Cost for Department 001	**940,931**	**168,720,000**	**169,660,931**	**945,801**	**431,744,410**	**432,690,210**
Total Excluding Arrears	**940,931**	**168,720,000**	**169,660,931**	**945,801**	**431,744,410**	**432,690,210**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**169,660,931**	**0**	**169,660,931**	**432,690,210**	**0**	**432,690,210**
Total Excluding Arrears	**169,660,931**	**0**	**169,660,931**	**432,690,210**	**0**	**432,690,210**
Vote Function 05 MSME Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	0	**0**	0	1,832,000	**1,832,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**1,832,000**	**1,832,000**
Key Service Area 000084 Enterprise Development						
211101 General Staff Salaries	96,931	0	**96,931**	32,991	0	**32,991**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	75,000	**75,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000084 Enterprise Development						
212102 Medical expenses (Employees)	0	13,500	**13,500**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221003 Staff Training	0	96,000	**96,000**	0	100,000	**100,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	74,000	**74,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	176,000	**176,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	53,000	**53,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	32,500	**32,500**	0	70,000	**70,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	70,000	**70,000**
224001 Medical Supplies and Services	0	0	**0**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	40,000	**40,000**	0	200,000	**200,000**
224006 Food Supplies	0	12,000	**12,000**	0	60,000	**60,000**
224011 Research Expenses	0	30,000	**30,000**	0	400,000	**400,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	636,000	**636,000**	0	949,000	**949,000**
227002 Travel abroad	0	250,000	**250,000**	0	350,000	**350,000**
227004 Fuel, Lubricants and Oils	0	85,000	**85,000**	0	335,000	**335,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	50,000	**50,000**
252101 Subsidies to private enterprises-To Private Enterprises	0	0	**0**	0	40,000	**40,000**
o/w SUPPPRT TO PWDS, YOUTHS AND WOMEN WHO NEEDS PRODUCT CERTIFICATION	0	0	**0**	0	40,000	**40,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000084 Enterprise Development						
282303 Transfers to Other Private Entities	0	0	**0**	0	2,600,000	**2,600,000**
o/w Support to UCA	0	0	**0**	0	2,600,000	**2,600,000**
Total Cost of Key Service Area 000084	**96,931**	**1,550,000**	**1,646,931**	**32,991**	**6,253,000**	**6,285,991**
Total Cost for Department 001	**96,931**	**1,550,000**	**1,646,931**	**32,991**	**8,085,000**	**8,117,991**
Total Excluding Arrears	**96,931**	**1,550,000**	**1,646,931**	**32,991**	**8,085,000**	**8,117,991**
Department 005 Processing and Marketing						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	65,000	**65,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	32,200	**32,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	21,000	**21,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**168,200**	**168,200**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	52,000	**52,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,200	**11,200**
225101 Consultancy Services	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**193,200**	**193,200**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Processing and Marketing						
Key Service Area 000073 Marketing and value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	65,000	**65,000**
221001 Advertising and Public Relations	0	0	**0**	0	9,600	**9,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	130,000	**130,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**0**	**684,600**	**684,600**
Key Service Area 000084 Enterprise Development						
211101 General Staff Salaries	92,430	0	**92,430**	155,733	0	**155,733**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,000	**183,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	120,000	**120,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	30,000	**30,000**	0	16,600	**16,600**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	321,514	**321,514**	0	60,000	**60,000**
227002 Travel abroad	0	30,000	**30,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	87,700	**87,700**	0	75,000	**75,000**
228002 Maintenance-Transport Equipment	0	49,300	**49,300**	0	10,000	**10,000**
Total Cost of Key Service Area 000084	**92,430**	**1,221,514**	**1,313,944**	**155,733**	**394,600**	**550,333**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Processing and Marketing						
Key Service Area 190039 MSMEs Information Services						
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	81,400	**81,400**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 190039	**0**	**0**	**0**	**0**	**241,400**	**241,400**
Total Cost for Department 005	**92,430**	**1,221,514**	**1,313,944**	**155,733**	**1,682,000**	**1,837,733**
Total Excluding Arrears	**92,430**	**1,221,514**	**1,313,944**	**155,733**	**1,682,000**	**1,837,733**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**2,960,875**	**0**	**2,960,875**	**9,955,724**	**0**	**9,955,724**
Total Excluding Arrears	**2,960,875**	**0**	**2,960,875**	**9,955,724**	**0**	**9,955,724**
Programme 07 Private Sector Development						
Vote Function 01 Trade Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000080 Economic Integration and Market Access						
211101 General Staff Salaries	0	0	**0**	216,000	0	**216,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	170,000	**170,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	121,000	**121,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 000080	**0**	**0**	**0**	**216,000**	**300,000**	**516,000**
Key Service Area 000086 Access to Regional and International Markets						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000086 Access to Regional and International Markets						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
227002 Travel abroad	0	0	**0**	0	1,500,000	**1,500,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Key Service Area 190036 Trade Development						
211101 General Staff Salaries	199,000	0	**199,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	**36,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	56,000	**56,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	**18,000**	0	0	**0**
225101 Consultancy Services	0	90,000	**90,000**	0	0	**0**
227001 Travel inland	0	50,400	**50,400**	0	0	**0**
227002 Travel abroad	0	107,600	**107,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 190036	**199,000**	**500,000**	**699,000**	**0**	**0**	**0**
Total Cost for Department 001	**199,000**	**500,000**	**699,000**	**216,000**	**2,400,000**	**2,616,000**
Total Excluding Arrears	**199,000**	**500,000**	**699,000**	**216,000**	**2,400,000**	**2,616,000**
Department 002 Internal Trade						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	216,000	0	**216,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Internal Trade						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 000015	**216,000**	**100,000**	**316,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	199,000	0	**199,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**199,000**	**100,000**	**299,000**
Key Service Area 190001 Private sector coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 190001	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 190015 Private Sector Development Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 190015	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 190028 Market Surveillance Inspections						
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 190028	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 190032 Product and Services Market Research						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 190032	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 002	**216,000**	**200,000**	**416,000**	**199,000**	**200,000**	**399,000**
Total Excluding Arrears	**216,000**	**200,000**	**416,000**	**199,000**	**200,000**	**399,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,115,000**	**0**	**1,115,000**	**3,015,000**	**0**	**3,015,000**
Total Excluding Arrears	**1,115,000**	**0**	**1,115,000**	**3,015,000**	**0**	**3,015,000**
Vote Function 02 Regulation and Management of Cooperatives						

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 000029 Capacity Building						
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000029	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000039	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Vote Function 05 MSME Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	429,000	0	**429,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	164,640	**164,640**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,360	**60,360**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	75,000	**75,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**429,000**	**800,000**	**1,229,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 190034 Business Development Services (SDP)						
211101 General Staff Salaries	429,000	0	**429,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	180,000	**180,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 190034	**429,000**	**460,000**	**889,000**	**0**	**0**	**0**
Key Service Area 190035 Product Development						
211105 Ex-Gratia for Political leaders.	0	103,680	**103,680**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	14,800	**14,800**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	126,520	**126,520**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 190035	**0**	**340,000**	**340,000**	**0**	**0**	**0**
Key Service Area 190039 MSMEs Information Services						
227001 Travel inland	0	0	**0**	0	6,907	**6,907**
Total Cost of Key Service Area 190039	**0**	**0**	**0**	**0**	**6,907**	**6,907**
Total Cost for Department 001	**429,000**	**800,000**	**1,229,000**	**429,000**	**806,907**	**1,235,907**
Total Excluding Arrears	**429,000**	**800,000**	**1,229,000**	**429,000**	**806,907**	**1,235,907**
Department 005 Processing and Marketing						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Processing and Marketing						
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 190015 Private Sector Development Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 190015	**0**	**0**	**0**	**0**	**54,000**	**54,000**
Key Service Area 190034 Business Development Services (SDP)						
211101 General Staff Salaries	304,117	0	**304,117**	304,117	0	**304,117**
221002 Workshops, Meetings and Seminars	0	145,907	**145,907**	0	60,000	**60,000**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	10,000	**10,000**
227001 Travel inland	0	75,000	**75,000**	0	70,000	**70,000**
227002 Travel abroad	0	80,000	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 190034	**304,117**	**330,907**	**635,025**	**304,117**	**180,000**	**484,117**
Key Service Area 190035 Product Development						
221001 Advertising and Public Relations	0	0	**0**	0	10,200	**10,200**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	49,800	**49,800**
227001 Travel inland	0	200,000	**200,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	35,000	**35,000**
252101 Subsidies to private enterprises-To Private Enterprises	0	0	**0**	0	45,000	**45,000**
o/w Of which support to MSMEs to acquire barcodes through GS1 global	0	0	**0**	0	45,000	**45,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Processing and Marketing						
Total Cost of Key Service Area 190035	**0**	**280,000**	**280,000**	**0**	**200,000**	**200,000**
Key Service Area 190038 Enterprise Training and Advisory Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	43,000	**43,000**
227001 Travel inland	0	0	**0**	0	42,000	**42,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 190038	**0**	**0**	**0**	**0**	**105,000**	**105,000**
Key Service Area 190039 MSMEs Information Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 190039	**0**	**0**	**0**	**0**	**75,000**	**75,000**
Total Cost for Department 005	**304,117**	**610,907**	**915,025**	**304,117**	**704,000**	**1,008,117**
Total Excluding Arrears	**304,117**	**610,907**	**915,025**	**304,117**	**704,000**	**1,008,117**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**2,144,025**	**0**	**2,144,025**	**2,244,025**	**0**	**2,244,025**
Total Excluding Arrears	**2,144,025**	**0**	**2,144,025**	**2,244,025**	**0**	**2,244,025**
Programme 17 Regional Balanced Development						
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 510001 Regional Development Planning						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 510001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Grand Total Vote 015	**225,164,147**	**0**	**225,164,147**	**514,960,097**	**0**	**514,960,097**
Total Excluding Arrears	**222,922,851**	**0**	**222,922,851**	**514,960,097**	**0**	**514,960,097**

VOTE: 016 Ministry of Works and Transport

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
Vote Function 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Construction Standards and Quality Management						
Key Service Area 000016 Environment, Social Health and safety						
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 000016	**0**	**71,000**	**71,000**	**0**	**0**	**0**
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000022	**0**	**60,000**	**60,000**	**0**	**280,000**	**280,000**
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	4,238,388	0	**4,238,388**	4,238,388	0	**4,238,388**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	**28,000**	0	87,000	**87,000**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	65,000	**65,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	380,000	**380,000**	0	671,000	**671,000**
227001 Travel inland	0	4,000	**4,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	**70,000**	0	60,000	**60,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Construction Standards and Quality Management						
Key Service Area 000024 Compliance and Enforcement Services						
263402 Transfer to Other Government Units	0	15,000	**15,000**	0	60,000	**60,000**
o/w Support to ERB and UIPE	0	15,000	**15,000**	0	0	**0**
o/w Transfer to ERB	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000024	**4,238,388**	**617,000**	**4,855,388**	**4,238,388**	**1,398,000**	**5,636,388**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
225201 Consultancy Services-Capital	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**220,000**	**220,000**	**0**	**0**	**0**
Key Service Area 260003 Feasibility and Detailed engineering studies						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 260003	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 260042 National Building Review Board						
263402 Transfer to Other Government Units	0	0	**0**	0	21,870,000	**21,870,000**
o/w Building control support to LGs	0	0	**0**	0	1,400,000	**1,400,000**
o/w Construction of the National Building Research Center (NBRC)	0	0	**0**	0	2,046,064	**2,046,064**
o/w Continuous surveillance, auditing and monitoring of building developments	0	0	**0**	0	1,808,000	**1,808,000**
o/w Country-wide public awareness campaigns for BIMS, the BCA and Building Control Barazas	0	0	**0**	0	1,655,000	**1,655,000**
o/w Enforcement of Building Control Regulations and Standards	0	0	**0**	0	1,800,000	**1,800,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Construction Standards and Quality Management						
Key Service Area 260042 National Building Review Board						
263402 Transfer to Other Government Units	0	0	**0**	0	21,870,000	**21,870,000**
o/w Institutional support to NBRB and other Board activities	0	0	**0**	0	2,222,176	**2,222,176**
o/w Maintenance of office space and facilities	0	0	**0**	0	790,200	**790,200**
o/w Wage transfer to NBRB	0	0	**0**	0	10,148,560	**10,148,560**
Total Cost of Key Service Area 260042	**0**	**0**	**0**	**0**	**21,870,000**	**21,870,000**
Total Cost for Department 001	**4,238,388**	**1,028,000**	**5,266,388**	**4,238,388**	**23,598,000**	**27,836,388**
Total Excluding Arrears	**4,238,388**	**1,028,000**	**5,266,388**	**4,238,388**	**23,598,000**	**27,836,388**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1421 Development of the Construction Industry						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
263402 Transfer to Other Government Units	10,000,000	0	**10,000,000**	0	0	**0**
o/w Salaries & Gratuity for NBRB staff	7,596,157	0	**7,596,157**	0	0	**0**
o/w Support to NBRB	2,403,843	0	**2,403,843**	0	0	**0**
282106 Contributions to Religious and Cultural institutions	0	0	**0**	9,000,000	0	**9,000,000**
o/w Contribution to construction of Namugongo Catholic Shrine	0	0	**0**	6,000,000	0	**6,000,000**
o/w Contribution to the Construction of the Namugongo Anglican (CoU) Shrine	0	0	**0**	3,000,000	0	**3,000,000**
282302 Transfers to Non-Government Organisations	3,950,000	0	**3,950,000**	0	0	**0**
o/w Transfer to Uganda Martyrs, Namugongo	3,950,000	0	**3,950,000**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	2,800,000	0	**2,800,000**
Total Cost of Key Service Area 000017	**13,950,000**	**0**	**13,950,000**	**12,000,000**	**0**	**12,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1421 Development of the Construction Industry						
Key Service Area 260003 Feasibility and Detailed engineering studies						
225101 Consultancy Services	0	0	**0**	800,000	0	**800,000**
225201 Consultancy Services-Capital	1,092,000	0	**1,092,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	400,000	0	**400,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 260003	**1,892,000**	**0**	**1,892,000**	**1,000,000**	**0**	**1,000,000**
Key Service Area 260007 Road construction and upgrade						
312121 Non-Residential Buildings - Acquisition	3,000,000	0	**3,000,000**	0	0	**0**
Total Cost of Key Service Area 260007	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Total Cost for Project 1421	**18,842,000**	**0**	**18,842,000**	**13,000,000**	**0**	**13,000,000**
Total Excluding Arrears	**18,842,000**	**0**	**18,842,000**	**13,000,000**	**0**	**13,000,000**
Total for Vote Function 01	**24,108,388**	**0**	**24,108,388**	**40,836,388**	**0**	**40,836,388**
Total Excluding Arrears	**24,108,388**	**0**	**24,108,388**	**40,836,388**	**0**	**40,836,388**
Vote Function 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Roads and Bridges						
Key Service Area 000009 Parish Development Model Services						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000009	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Roads and Bridges						
Key Service Area 000022 Research and Development						
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 260001 Bridge construction						
225201 Consultancy Services-Capital	0	0	**0**	0	300,000	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 260001	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries	3,136,700	0	**3,136,700**	3,136,700	0	**3,136,700**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
223004 Guard and Security services	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
225201 Consultancy Services-Capital	0	300,000	**300,000**	0	200,000	**200,000**
225202 Environment Impact Assessment for Capital Works	0	200,000	**200,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Roads and Bridges						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	**100,000**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	2,042,248	**2,042,248**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 260002	**3,136,700**	**3,282,248**	**6,418,948**	**3,136,700**	**1,000,000**	**4,136,700**
Key Service Area 260003 Feasibility and Detailed engineering studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	87,000	**87,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	100,000	**100,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 260003	**0**	**0**	**0**	**0**	**1,037,000**	**1,037,000**
Total Cost for Department 001	**3,136,700**	**3,282,248**	**6,418,948**	**3,136,700**	**3,537,000**	**6,673,700**
Total Excluding Arrears	**3,136,700**	**3,282,248**	**6,418,948**	**3,136,700**	**3,537,000**	**6,673,700**
Department 002 Mt.Elgon Labour based training centre - MELTC						
Key Service Area 000022 Research and Development						
211102 Contract Staff Salaries	1,544,995	0	**1,544,995**	1,545,000	0	**1,545,000**
Total Cost of Key Service Area 000022	**1,544,995**	**0**	**1,544,995**	**1,545,000**	**0**	**1,545,000**
Key Service Area 260007 Road construction and upgrade						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	324,120	**324,120**	0	324,120	**324,120**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Mt.Elgon Labour based training centre - MELTC						
Key Service Area 260007 Road construction and upgrade						
212101 Social Security Contributions	0	154,500	**154,500**	0	154,500	**154,500**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	5,000	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	18,000	**18,000**	0	48,000	**48,000**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	60,000	**60,000**
221003 Staff Training	0	60,000	**60,000**	0	90,000	**90,000**
221004 Recruitment Expenses	0	9,000	**9,000**	0	9,000	**9,000**
221007 Books, Periodicals & Newspapers	0	4,500	**4,500**	0	4,500	**4,500**
221008 Information and Communication Technology Supplies.	0	48,000	**48,000**	0	72,000	**72,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	72,000	**72,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	15,000	**15,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,000	**15,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	36,000	**36,000**
222002 Postage and Courier	0	880	**880**	0	0	**0**
223004 Guard and Security services	0	30,000	**30,000**	0	36,000	**36,000**
223005 Electricity	0	30,000	**30,000**	0	36,000	**36,000**
223006 Water	0	15,000	**15,000**	0	24,000	**24,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,000	**9,000**	0	9,000	**9,000**
224006 Food Supplies	0	90,000	**90,000**	0	120,000	**120,000**
224008 Educational Materials and Services	0	4,103,752	**4,103,752**	0	2,696,880	**2,696,880**
224010 Protective Gear	0	48,000	**48,000**	0	48,000	**48,000**
225101 Consultancy Services	0	250,000	**250,000**	0	90,000	**90,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Mt.Elgon Labour based training centre - MELTC						
Key Service Area 260007 Road construction and upgrade						
225202 Environment Impact Assessment for Capital Works	0	36,000	**36,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	120,000	**120,000**	0	60,000	**60,000**
226001 Insurances	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	18,000	**18,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	330,000	**330,000**
228001 Maintenance-Buildings and Structures	0	36,000	**36,000**	0	36,000	**36,000**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	120,000	**120,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 260007	**0**	**6,074,752**	**6,074,752**	**0**	**4,619,000**	**4,619,000**
Total Cost for Department 002	**1,544,995**	**6,074,752**	**7,619,747**	**1,545,000**	**4,619,000**	**6,164,000**
Total Excluding Arrears	**1,544,995**	**6,074,752**	**7,619,747**	**1,545,000**	**4,619,000**	**6,164,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1558 Rural Bridges Infrastructure Development						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,000,000	0	**1,000,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	600,000	0	**600,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	380,000	0	**380,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	400,000	0	**400,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	120,000	0	**120,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	14,100,000	0	**14,100,000**	0	0	**0**
Total Cost of Key Service Area 000017	**17,000,000**	**0**	**17,000,000**	**0**	**0**	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1558 Rural Bridges Infrastructure Development						
Key Service Area 260003 Feasibility and Detailed engineering studies						
211102 Contract Staff Salaries	350,000	0	**350,000**	0	0	**0**
211104 Employee Gratuity	40,000	0	**40,000**	0	0	**0**
212101 Social Security Contributions	35,000	0	**35,000**	0	0	**0**
212102 Medical expenses (Employees)	50,000	0	**50,000**	0	0	**0**
212103 Incapacity benefits (Employees)	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	80,000	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	**80,000**	0	0	**0**
225201 Consultancy Services-Capital	485,000	0	**485,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	80,000	0	**80,000**	0	0	**0**
312423 Computer Software - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 260003	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Total Cost for Project 1558	**19,000,000**	**0**	**19,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**19,000,000**	**0**	**19,000,000**	**0**	**0**	**0**
Project 1564 Community Roads Improvement Project						
Key Service Area 260003 Feasibility and Detailed engineering studies						
221011 Printing, Stationery, Photocopying and Binding	14,000	0	**14,000**	35,000	0	**35,000**
221012 Small Office Equipment	15,000	0	**15,000**	50,000	0	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1564 Community Roads Improvement Project						
Key Service Area 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	620,000	0	**620,000**
225204 Monitoring and Supervision of capital work	180,000	0	**180,000**	150,000	0	**150,000**
227001 Travel inland	45,000	0	**45,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	138,000	0	**138,000**	120,000	0	**120,000**
228002 Maintenance-Transport Equipment	35,000	0	**35,000**	69,000	0	**69,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	70,000	0	**70,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	40,000	0	**40,000**
Total Cost of Key Service Area 260003	**627,000**	**0**	**627,000**	**1,204,000**	**0**	**1,204,000**
Key Service Area 260007 Road construction and upgrade						
221017 Membership dues and Subscription fees.	0	0	**0**	40,000	0	**40,000**
225201 Consultancy Services-Capital	330,000	0	**330,000**	804,210	0	**804,210**
225202 Environment Impact Assessment for Capital Works	150,000	0	**150,000**	100,000	0	**100,000**
225203 Appraisal and Feasibility Studies for Capital Works	450,000	0	**450,000**	610,000	0	**610,000**
225204 Monitoring and Supervision of capital work	82,000	0	**82,000**	450,000	0	**450,000**
227004 Fuel, Lubricants and Oils	250,000	0	**250,000**	300,000	0	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	80,000	0	**80,000**
282301 Transfers to Government Institutions	4,000,000	0	**4,000,000**	6,000,000	0	**6,000,000**
o/w O/W Transfer for Development Projects under a training programme in alternative road technologies under MELTC	4,000,000	0	**4,000,000**	0	0	**0**
o/w Transfers to MELTIC under a training programme in alternative road technologies	0	0	**0**	6,000,000	0	**6,000,000**
312131 Roads and Bridges - Acquisition	19,000,000	0	**19,000,000**	32,300,000	0	**32,300,000**
Total Cost of Key Service Area 260007	**24,262,000**	**0**	**24,262,000**	**40,684,210**	**0**	**40,684,210**
Total Cost for Project 1564	**24,889,000**	**0**	**24,889,000**	**41,888,210**	**0**	**41,888,210**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**24,889,000**	**0**	**24,889,000**	**41,888,210**	**0**	**41,888,210**
Project 1703 Rehabilitation of District Roads Project						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	0	0	**0**
221003 Staff Training	0	0	**0**	200,000	0	**200,000**
225201 Consultancy Services-Capital	400,000	0	**400,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	150,000	0	**150,000**	275,000	0	**275,000**
225204 Monitoring and Supervision of capital work	75,000	0	**75,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	35,000	0	**35,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	100,000	0	**100,000**	0	0	**0**
312231 Office Equipment - Acquisition	35,000	0	**35,000**	0	0	**0**
Total Cost of Key Service Area 000022	**875,000**	**0**	**875,000**	**475,000**	**0**	**475,000**
Key Service Area 260003 Feasibility and Detailed engineering studies						
225101 Consultancy Services	0	0	**0**	392,500	0	**392,500**
225201 Consultancy Services-Capital	27,000	0	**27,000**	535,000	0	**535,000**
225202 Environment Impact Assessment for Capital Works	27,000	0	**27,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	**400,000**	165,000	0	**165,000**
Total Cost of Key Service Area 260003	**454,000**	**0**	**454,000**	**1,092,500**	**0**	**1,092,500**
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	1,273,440	0	**1,273,440**	1,273,440	0	**1,273,440**
211104 Employee Gratuity	106,120	0	**106,120**	106,120	0	**106,120**
212101 Social Security Contributions	140,078	0	**140,078**	127,344	0	**127,344**
221011 Printing, Stationery, Photocopying and Binding	5,000	0	**5,000**	25,000	0	**25,000**
221012 Small Office Equipment	5,000	0	**5,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	130,000	0	**130,000**	50,000	0	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1703 Rehabilitation of District Roads Project						
Key Service Area 260007 Road construction and upgrade						
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	780,246	0	**780,246**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	**200,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	29,483,116	0	**29,483,116**	45,342,596	0	**45,342,596**
312221 Light ICT hardware - Acquisition	0	0	**0**	40,000	0	**40,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 260007	**32,223,000**	**0**	**32,223,000**	**46,979,500**	**0**	**46,979,500**
Key Service Area 260013 Infrastructure Planning						
225203 Appraisal and Feasibility Studies for Capital Works	230,000	0	**230,000**	125,000	0	**125,000**
225204 Monitoring and Supervision of capital work	235,000	0	**235,000**	204,000	0	**204,000**
227001 Travel inland	50,000	0	**50,000**	591,000	0	**591,000**
312423 Computer Software - Acquisition	0	0	**0**	600,000	0	**600,000**
Total Cost of Key Service Area 260013	**515,000**	**0**	**515,000**	**1,520,000**	**0**	**1,520,000**
Total Cost for Project 1703	**34,067,000**	**0**	**34,067,000**	**50,067,000**	**0**	**50,067,000**
Total Excluding Arrears	**34,067,000**	**0**	**34,067,000**	**50,067,000**	**0**	**50,067,000**
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Key Service Area 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0	**120,000**	0	0	**0**
Total Cost of Key Service Area 260003	**120,000**	**0**	**120,000**	**0**	**0**	**0**
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	470,648	0	**470,648**	474,188	0	**474,188**
212101 Social Security Contributions	47,065	0	**47,065**	47,419	0	**47,419**
221001 Advertising and Public Relations	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	75,000	0	**75,000**	76,650	0	**76,650**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Key Service Area 260007 Road construction and upgrade						
221011 Printing, Stationery, Photocopying and Binding	26,500	0	**26,500**	41,806	0	**41,806**
225201 Consultancy Services-Capital	0	0	**0**	485,000	0	**485,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	1,400,000	0	**1,400,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	300,000	0	**300,000**
225204 Monitoring and Supervision of capital work	280,000	0	**280,000**	480,000	0	**480,000**
312131 Roads and Bridges - Acquisition	10,731,500	0	**10,731,500**	115,726,937	0	**115,726,937**
312229 Other ICT Equipment - Acquisition	0	0	**0**	30,000	0	**30,000**
312231 Office Equipment - Acquisition	35,287	0	**35,287**	0	0	**0**
Total Cost of Key Service Area 260007	**11,666,000**	**0**	**11,666,000**	**119,082,000**	**0**	**119,082,000**
Total Cost for Project 1705	**11,786,000**	**0**	**11,786,000**	**119,082,000**	**0**	**119,082,000**
Total Excluding Arrears	**11,786,000**	**0**	**11,786,000**	**119,082,000**	**0**	**119,082,000**
Project 2013 DUCAR Bridges Improvement Project						
Key Service Area 260001 Bridge construction						
225201 Consultancy Services-Capital	0	0	**0**	2,000,000	50,464,695	**52,464,695**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	2,000,000	**2,200,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	800,000	0	**800,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	400,000	0	**400,000**
228002 Maintenance-Transport Equipment	0	0	**0**	120,000	0	**120,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	31,510,000	0	**31,510,000**
Total Cost of Key Service Area 260001	**0**	**0**	**0**	**35,630,000**	**52,464,695**	**88,094,695**
Key Service Area 260003 Feasibility and Detailed engineering studies						
211102 Contract Staff Salaries	0	0	**0**	360,000	600,000	**960,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2013 DUCAR Bridges Improvement Project						
Key Service Area 260003 Feasibility and Detailed engineering studies						
211104 Employee Gratuity	0	0	**0**	36,000	60,000	**96,000**
212101 Social Security Contributions	0	0	**0**	36,000	60,000	**96,000**
212102 Medical expenses (Employees)	0	0	**0**	20,000	0	**20,000**
212103 Incapacity benefits (Employees)	0	0	**0**	5,000	0	**5,000**
221001 Advertising and Public Relations	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	80,000	200,000	**280,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	85,000	0	**85,000**
225201 Consultancy Services-Capital	0	0	**0**	500,000	2,680,000	**3,180,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	2,000,000	**2,200,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	400,000	300,000	**700,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	80,000	100,000	**180,000**
312423 Computer Software - Acquisition	0	0	**0**	110,000	0	**110,000**
Total Cost of Key Service Area 260003	**0**	**0**	**0**	**2,332,000**	**6,000,000**	**8,332,000**
Key Service Area 260007 Road construction and upgrade						
222001 Information and Communication Technology Services.	0	0	**0**	200,000	0	**200,000**
225201 Consultancy Services-Capital	0	0	**0**	1,000,000	0	**1,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	680,000	0	**680,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	640,000	0	**640,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	400,000	0	**400,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2013 DUCAR Bridges Improvement Project						
Key Service Area 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	0	**0**	7,018,000	0	**7,018,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**9,938,000**	**0**	**9,938,000**
Total Cost for Project 2013	**0**	**0**	**0**	**47,900,000**	**58,464,695**	**106,364,695**
Total Excluding Arrears	**0**	**0**	**0**	**47,900,000**	**58,464,695**	**106,364,695**
Total for Vote Function 02	**103,780,695**	**0**	**103,780,695**	**271,774,910**	**58,464,695**	**330,239,605**
Total Excluding Arrears	**103,780,695**	**0**	**103,780,695**	**271,774,910**	**58,464,695**	**330,239,605**
Vote Function 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mechanical Engineering Services						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	11,027,576	0	**11,027,576**	12,989,199	0	**12,989,199**
224011 Research Expenses	0	400,000	**400,000**	0	500,000	**500,000**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000039	**11,027,576**	**500,000**	**11,527,576**	**12,989,199**	**500,000**	**13,489,199**
Key Service Area 260003 Feasibility and Detailed engineering studies						
224011 Research Expenses	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 260003	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 260014 Road Equipment and Fleet Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	**170,000**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	540,000	**540,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	130,000	**130,000**	0	100,000	**100,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mechanical Engineering Services						
Key Service Area 260014 Road Equipment and Fleet Management Services						
221010 Special Meals and Drinks	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	25,000	**25,000**	0	0	**0**
225101 Consultancy Services	0	400,000	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	199,000	**199,000**	0	200,000	**200,000**
227001 Travel inland	0	210,000	**210,000**	0	150,000	**150,000**
227002 Travel abroad	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,336,722	**2,336,722**	0	2,322,427	**2,322,427**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	18,057,698	**18,057,698**	0	14,380,993	**14,380,993**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,480,580	**5,480,580**	0	7,480,580	**7,480,580**
Total Cost of Key Service Area 260014	**0**	**27,654,000**	**27,654,000**	**0**	**24,784,000**	**24,784,000**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,000	**435,000**	0	585,000	**585,000**
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	200,000	**200,000**	0	200,000	**200,000**
224010 Protective Gear	0	230,000	**230,000**	0	230,000	**230,000**
225101 Consultancy Services	0	150,000	**150,000**	0	0	**0**
225201 Consultancy Services-Capital	0	20,400,000	**20,400,000**	0	10,049,000	**10,049,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	100,000	**100,000**
226001 Insurances	0	2,200,000	**2,200,000**	0	2,200,000	**2,200,000**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	750,000	**750,000**	0	750,000	**750,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mechanical Engineering Services						
Key Service Area 260015 Ships and Ferries Management						
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	51,000	**51,000**
228002 Maintenance-Transport Equipment	0	2,830,000	**2,830,000**	0	2,830,000	**2,830,000**
Total Cost of Key Service Area 260015	**0**	**27,615,000**	**27,615,000**	**0**	**17,265,000**	**17,265,000**
Key Service Area 260040 Kalangala Infrastructure Services						
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
225201 Consultancy Services-Capital	0	0	**0**	0	14,200,000	**14,200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 260040	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**
Key Service Area 260043 Mechanical Engineering Training Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	1,250,000	**1,250,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	25,000	**25,000**
225101 Consultancy Services	0	0	**0**	0	500,000	**500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mechanical Engineering Services						
Key Service Area 260043 Mechanical Engineering Training Services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	700,000	**700,000**
Total Cost of Key Service Area 260043	**0**	**0**	**0**	**0**	**2,900,000**	**2,900,000**
Total Cost for Department 001	**11,027,576**	**55,769,000**	**66,796,576**	**12,989,199**	**60,949,000**	**73,938,199**
Total Excluding Arrears	**11,027,576**	**55,769,000**	**66,796,576**	**12,989,199**	**60,949,000**	**73,938,199**
Department 002 Central Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
211102 Contract Staff Salaries	670,860	0	**670,860**	670,860	0	**670,860**
211104 Employee Gratuity	0	67,030	**67,030**	0	0	**0**
212101 Social Security Contributions	0	81,020	**81,020**	0	81,020	**81,020**
221009 Welfare and Entertainment	0	47,600	**47,600**	0	39,984	**39,984**
221011 Printing, Stationery, Photocopying and Binding	0	47,600	**47,600**	0	39,984	**39,984**
225204 Monitoring and Supervision of capital work	0	75,000	**75,000**	0	63,000	**63,000**
227001 Travel inland	0	333,200	**333,200**	0	279,888	**279,888**
227004 Fuel, Lubricants and Oils	0	357,000	**357,000**	0	259,415	**259,415**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,682,439	**1,682,439**	0	2,076,709	**2,076,709**
228004 Maintenance-Other Fixed Assets	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 260014	**670,860**	**2,840,889**	**3,511,749**	**670,860**	**2,840,000**	**3,510,860**
Total Cost for Department 002	**670,860**	**2,840,889**	**3,511,749**	**670,860**	**2,840,000**	**3,510,860**
Total Excluding Arrears	**670,860**	**2,840,889**	**3,511,749**	**670,860**	**2,840,000**	**3,510,860**
Department 003 Bugembe Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
211102 Contract Staff Salaries	468,610	0	**468,610**	468,000	0	**468,000**
211104 Employee Gratuity	0	51,030	**51,030**	0	0	**0**
212101 Social Security Contributions	0	81,370	**81,370**	0	81,370	**81,370**
221009 Welfare and Entertainment	0	33,600	**33,600**	0	28,224	**28,224**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Bugembe Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	33,600	**33,600**	0	28,224	**28,224**
225204 Monitoring and Supervision of capital work	0	275,000	**275,000**	0	63,000	**63,000**
227001 Travel inland	0	235,200	**235,200**	0	197,568	**197,568**
227004 Fuel, Lubricants and Oils	0	252,000	**252,000**	0	402,000	**402,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,187,604	**1,187,604**	0	1,348,614	**1,348,614**
Total Cost of Key Service Area 260014	**468,610**	**2,149,404**	**2,618,014**	**468,000**	**2,149,000**	**2,617,000**
Total Cost for Department 003	**468,610**	**2,149,404**	**2,618,014**	**468,000**	**2,149,000**	**2,617,000**
Total Excluding Arrears	**468,610**	**2,149,404**	**2,618,014**	**468,000**	**2,149,000**	**2,617,000**
Department 004 Gulu Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
211102 Contract Staff Salaries	332,400	0	**332,400**	333,086	0	**333,086**
211104 Employee Gratuity	0	31,860	**31,860**	0	0	**0**
212101 Social Security Contributions	0	53,040	**53,040**	0	53,040	**53,040**
221009 Welfare and Entertainment	0	29,400	**29,400**	0	24,696	**24,696**
221011 Printing, Stationery, Photocopying and Binding	0	29,400	**29,400**	0	24,696	**24,696**
224010 Protective Gear	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	75,000	**75,000**	0	63,000	**63,000**
227001 Travel inland	0	205,800	**205,800**	0	172,872	**172,872**
227004 Fuel, Lubricants and Oils	0	220,500	**220,500**	0	260,227	**260,227**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,039,154	**1,039,154**	0	887,469	**887,469**
Total Cost of Key Service Area 260014	**332,400**	**1,684,154**	**2,016,554**	**333,086**	**1,686,000**	**2,019,086**
Total Cost for Department 004	**332,400**	**1,684,154**	**2,016,554**	**333,086**	**1,686,000**	**2,019,086**
Total Excluding Arrears	**332,400**	**1,684,154**	**2,016,554**	**333,086**	**1,686,000**	**2,019,086**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Mbarara Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
211102 Contract Staff Salaries	348,134	0	**348,134**	348,130	0	**348,130**
211104 Employee Gratuity	0	41,730	**41,730**	0	0	**0**
212101 Social Security Contributions	0	64,570	**64,570**	0	64,570	**64,570**
221009 Welfare and Entertainment	0	29,400	**29,400**	0	24,696	**24,696**
221011 Printing, Stationery, Photocopying and Binding	0	29,400	**29,400**	0	24,696	**24,696**
225204 Monitoring and Supervision of capital work	0	75,000	**75,000**	0	63,000	**63,000**
227001 Travel inland	0	205,800	**205,800**	0	172,872	**172,872**
227004 Fuel, Lubricants and Oils	0	220,500	**220,500**	0	345,277	**345,277**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,039,154	**1,039,154**	0	1,009,889	**1,009,889**
Total Cost of Key Service Area 260014	**348,134**	**1,705,554**	**2,053,688**	**348,130**	**1,705,000**	**2,053,130**
Total Cost for Department 005	**348,134**	**1,705,554**	**2,053,688**	**348,130**	**1,705,000**	**2,053,130**
Total Excluding Arrears	**348,134**	**1,705,554**	**2,053,688**	**348,130**	**1,705,000**	**2,053,130**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0267 IMPROVEMENT FERRY SERVICES						
Key Service Area 260005 Landing sites and ferry construction						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	900,000	0	**900,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	500,000	0	**500,000**
225201 Consultancy Services-Capital	0	0	**0**	2,120,000	0	**2,120,000**
225203 Appraisal and Feasibility Studies for Capital Works	70,000	0	**70,000**	2,500,000	0	**2,500,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	200,000	0	**200,000**
226001 Insurances	0	0	**0**	660,000	0	**660,000**
227004 Fuel, Lubricants and Oils	550,000	0	**550,000**	4,020,000	0	**4,020,000**
228002 Maintenance-Transport Equipment	0	0	**0**	7,800,000	0	**7,800,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0267 IMPROVEMENT FERRY SERVICES						
Key Service Area 260005 Landing sites and ferry construction						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	140,000	0	**140,000**
312131 Roads and Bridges - Acquisition	1,500,000	0	**1,500,000**	400,000	0	**400,000**
Total Cost of Key Service Area 260005	**2,220,000**	**0**	**2,220,000**	**19,240,000**	**0**	**19,240,000**
Total Cost for Project 0267	**2,220,000**	**0**	**2,220,000**	**19,240,000**	**0**	**19,240,000**
Total Excluding Arrears	**2,220,000**	**0**	**2,220,000**	**19,240,000**	**0**	**19,240,000**
Total for Vote Function 03	**79,216,580**	**0**	**79,216,580**	**103,378,274**	**0**	**103,378,274**
Total Excluding Arrears	**79,216,580**	**0**	**79,216,580**	**103,378,274**	**0**	**103,378,274**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,000	**122,000**	0	122,000	**122,000**
221002 Workshops, Meetings and Seminars	0	52,000	**52,000**	0	52,000	**52,000**
221003 Staff Training	0	49,000	**49,000**	0	49,000	**49,000**
221009 Welfare and Entertainment	0	28,000	**28,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	22,000	**22,000**
221012 Small Office Equipment	0	24,600	**24,600**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	27,200	**27,200**	0	27,200	**27,200**
225204 Monitoring and Supervision of capital work	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	243,200	**243,200**	0	243,200	**243,200**
227004 Fuel, Lubricants and Oils	0	152,000	**152,000**	0	152,000	**152,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	79,600	**79,600**
Total Cost of Key Service Area 000001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	60,000	**60,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	163,000	**163,000**
221012 Small Office Equipment	0	0	**0**	0	70,000	**70,000**
221016 Systems Recurrent costs	0	52,750	**52,750**	0	200,000	**200,000**
221017 Membership dues and Subscription fees.	0	12,250	**12,250**	0	12,000	**12,000**
225204 Monitoring and Supervision of capital work	0	25,000	**25,000**	0	80,000	**80,000**
227001 Travel inland	0	40,000	**40,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,000	**60,000**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000004	**0**	**300,000**	**300,000**	**0**	**1,000,000**	**1,000,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,813,989	0	**2,813,989**	2,812,313	0	**2,812,313**
211104 Employee Gratuity	0	733,840	**733,840**	0	232,608	**232,608**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	33,645	**33,645**	0	52,507	**52,507**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	30,000	**30,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221004 Recruitment Expenses	0	0	**0**	0	75,000	**75,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	74,394	**74,394**	0	70,000	**70,000**
221016 Systems Recurrent costs	0	250,000	**250,000**	0	250,000	**250,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	100,000	**100,000**
224004 Beddings, Clothing, Footwear and related Services	0	133,278	**133,278**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	130,000	**130,000**	0	100,000	**100,000**
227001 Travel inland	0	70,000	**70,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
273104 Pension	0	11,041,199	**11,041,199**	0	11,334,341	**11,334,341**
273105 Gratuity	0	950,941	**950,941**	0	1,808,642	**1,808,642**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	70,021	**70,021**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	87,221	**87,221**
Total Cost of Key Service Area 000005	**2,813,989**	**13,689,298**	**16,503,287**	**2,812,313**	**15,412,340**	**18,224,653**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	85,000	**85,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	205,000	**205,000**	0	340,000	**340,000**
224011 Research Expenses	0	370,000	**370,000**	0	300,000	**300,000**
225101 Consultancy Services	0	0	**0**	0	600,000	**600,000**
225201 Consultancy Services-Capital	0	130,000	**130,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	130,000	**130,000**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	300,000	**300,000**
227001 Travel inland	0	25,000	**25,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**1,160,000**	**1,160,000**	**0**	**2,460,000**	**2,460,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	80,000	**80,000**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	90,000	**90,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
273101 Medical expenses (To general public)	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000007	**0**	**300,000**	**300,000**	**0**	**500,000**	**500,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,353	**20,353**
221003 Staff Training	0	20,000	**20,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,520	**5,520**	0	3,000	**3,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	3,000	**3,000**
221016 Systems Recurrent costs	0	120,000	**120,000**	0	100,000	**100,000**
222002 Postage and Courier	0	20,000	**20,000**	0	12,000	**12,000**
225204 Monitoring and Supervision of capital work	0	8,480	**8,480**	0	50,000	**50,000**
227001 Travel inland	0	6,000	**6,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000008	**0**	**200,000**	**200,000**	**0**	**225,353**	**225,353**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	75,000	**75,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**
225204 Monitoring and Supervision of capital work	0	70,000	**70,000**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**200,000**	**200,000**	**0**	**500,000**	**500,000**
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	40,000	**40,000**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	60,000	**60,000**
225204 Monitoring and Supervision of capital work	0	80,000	**80,000**	0	130,000	**130,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000012	**0**	**250,000**	**250,000**	**0**	**500,000**	**500,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	0	**0**
212102 Medical expenses (Employees)	0	35,000	**35,000**	0	35,000	**35,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	100,000	**100,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	160,000	**160,000**
221010 Special Meals and Drinks	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	100,000	**100,000**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	200,000	**200,000**	0	173,000	**173,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	327,000	**327,000**
223001 Property Management Expenses	0	238,996	**238,996**	0	225,000	**225,000**
223004 Guard and Security services	0	790,000	**790,000**	0	790,000	**790,000**
223005 Electricity	0	300,000	**300,000**	0	300,000	**300,000**
223006 Water	0	100,000	**100,000**	0	100,000	**100,000**
224010 Protective Gear	0	10,000	**10,000**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	150,000	**150,000**	0	100,000	**100,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	110,000	**110,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	70,000	**70,000**	0	70,000	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	**150,000**	0	150,000	**150,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	50,000	**50,000**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	66,101	**66,101**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	53,322,977	**53,322,977**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**56,748,075**	**56,748,075**	**0**	**3,360,000**	**3,360,000**
Key Service Area 000016 Environment, Social Health and safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	65,000	**65,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,000	**16,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	40,000	**40,000**
224006 Food Supplies	0	0	**0**	0	9,000	**9,000**
224008 Educational Materials and Services	0	0	**0**	0	15,000	**15,000**
224010 Protective Gear	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	53,000	**53,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	74,000	**74,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	48,000	**48,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**0**	**800,000**	**800,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	160,000	**160,000**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	0	**0**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000019	**0**	**300,000**	**300,000**	**0**	**500,000**	**500,000**
Key Service Area 000024 Compliance and Enforcement Services						
227001 Travel inland	0	0	**0**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	372,000	**372,000**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	140,000	**140,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	125,000	**125,000**
221010 Special Meals and Drinks	0	0	**0**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	70,000	**70,000**
221012 Small Office Equipment	0	40,000	**40,000**	0	20,000	**20,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
221016 Systems Recurrent costs	0	680,000	**680,000**	0	600,000	**600,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	130,000	**130,000**
224011 Research Expenses	0	150,000	**150,000**	0	350,000	**350,000**
225101 Consultancy Services	0	100,000	**100,000**	0	600,000	**600,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	**100,000**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	350,000	**350,000**
227001 Travel inland	0	70,000	**70,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	125,000	**125,000**
Total Cost of Key Service Area 000027	**0**	**1,500,000**	**1,500,000**	**0**	**2,920,000**	**2,920,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	130,000	**130,000**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**400,000**	**400,000**	**0**	**600,000**	**600,000**
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	64,902	**64,902**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	60,000	**60,000**	0	50,000	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000040 Inventory Management						
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	50,000	**50,000**	0	60,000	**60,000**
224010 Protective Gear	0	40,000	**40,000**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000040	**0**	**300,000**	**300,000**	**0**	**374,902**	**374,902**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
224011 Research Expenses	0	0	**0**	0	220,000	**220,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,000	**7,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	270,000	**270,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**540,000**	**540,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	39,980	**39,980**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	90,020	**90,020**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**180,000**	**180,000**
Total Cost for Department 001	**2,813,989**	**76,347,373**	**79,161,362**	**2,812,313**	**31,272,595**	**34,084,908**
Total Excluding Arrears	**2,813,989**	**22,958,294**	**25,772,283**	**2,812,313**	**31,115,353**	**33,927,666**
Department 003 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	497,000	0	**497,000**	497,730	0	**497,730**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,060	**30,060**	0	40,500	**40,500**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	4,000	**4,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	60,030	**60,030**	0	189,000	**189,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	61,250	**61,250**
221011 Printing, Stationery, Photocopying and Binding	0	60,909	**60,909**	0	24,000	**24,000**
221012 Small Office Equipment	0	0	**0**	0	7,000	**7,000**
224011 Research Expenses	0	0	**0**	0	275,000	**275,000**
225101 Consultancy Services	0	100,000	**100,000**	0	198,250	**198,250**
225204 Monitoring and Supervision of capital work	0	170,001	**170,001**	0	269,500	**269,500**
227001 Travel inland	0	40,000	**40,000**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	31,500	**31,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000015	**497,000**	**491,000**	**988,000**	**497,730**	**1,131,000**	**1,628,730**
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,500	**49,500**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	20,000	**20,000**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	38,500	**38,500**	0	14,400	**14,400**
221008 Information and Communication Technology Supplies.	0	80,000	**80,000**	0	105,100	**105,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	42,500	**42,500**
221012 Small Office Equipment	0	7,000	**7,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	100,000	**100,000**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	165,000	**165,000**	0	132,000	**132,000**
227001 Travel inland	0	40,000	**40,000**	0	44,000	**44,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	46,000	**46,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Statistics, Monitoring and Evaluation						
Key Service Area 000056 Data Management						
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000056	**0**	**540,000**	**540,000**	**0**	**900,000**	**900,000**
Total Cost for Department 003	**497,000**	**1,031,000**	**1,528,000**	**497,730**	**2,031,000**	**2,528,730**
Total Excluding Arrears	**497,000**	**1,031,000**	**1,528,000**	**497,730**	**2,031,000**	**2,528,730**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1888 Institutional Development for Ministry of Works and Transport						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	0	0	**0**	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	540,000	0	**540,000**	400,000	0	**400,000**
221012 Small Office Equipment	120,000	0	**120,000**	0	0	**0**
222001 Information and Communication Technology Services.	329,724	0	**329,724**	300,000	0	**300,000**
225201 Consultancy Services-Capital	0	0	**0**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	180,000	0	**180,000**
227001 Travel inland	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
312137 Information Communication Technology network lines - Acquisition	250,000	0	**250,000**	240,000	0	**240,000**
312221 Light ICT hardware - Acquisition	369,724	0	**369,724**	1,000,000	0	**1,000,000**
312229 Other ICT Equipment - Acquisition	300,000	0	**300,000**	300,000	0	**300,000**
312231 Office Equipment - Acquisition	0	0	**0**	120,000	0	**120,000**
312235 Furniture and Fittings - Acquisition	90,000	0	**90,000**	120,000	0	**120,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	300,000	0	**300,000**
312423 Computer Software - Acquisition	5,200,000	0	**5,200,000**	4,300,000	0	**4,300,000**
313221 Light ICT hardware - Improvement	0	0	**0**	150,000	0	**150,000**
313222 Heavy ICT hardware - Improvement	0	0	**0**	300,000	0	**300,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1888 Institutional Development for Ministry of Works and Transport						
Total Cost of Key Service Area 000003	**7,199,447**	**0**	**7,199,447**	**8,000,000**	**0**	**8,000,000**
Total Cost for Project 1888	**7,199,447**	**0**	**7,199,447**	**8,000,000**	**0**	**8,000,000**
Total Excluding Arrears	**7,199,447**	**0**	**7,199,447**	**8,000,000**	**0**	**8,000,000**
Total for Vote Function 04	**87,888,809**	**0**	**87,888,809**	**44,613,638**	**0**	**44,613,638**
Total Excluding Arrears	**34,499,730**	**0**	**34,499,730**	**44,456,396**	**0**	**44,456,396**
Vote Function 05 Multimodal Transport Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Maritime Administration						
Key Service Area 260016 Compliance to Regional and International Maritime Conventions						
211101 General Staff Salaries	1,036,946	0	**1,036,946**	1,038,766	0	**1,038,766**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	16,000	**16,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	35,000	**35,000**
223005 Electricity	0	5,000	**5,000**	0	0	**0**
223006 Water	0	4,000	**4,000**	0	0	**0**
225201 Consultancy Services-Capital	0	100,000	**100,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	70,000	**70,000**	0	120,000	**120,000**
225204 Monitoring and Supervision of capital work	0	140,000	**140,000**	0	120,000	**120,000**
227001 Travel inland	0	50,000	**50,000**	0	100,000	**100,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Maritime Administration						
Key Service Area 260016 Compliance to Regional and International Maritime Conventions						
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	34,851	**34,851**
Total Cost of Key Service Area 260016	**1,036,946**	**500,000**	**1,536,946**	**1,038,766**	**712,851**	**1,751,617**
Key Service Area 260017 Inland Water Transport Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	45,850	**45,850**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	0	**0**	0	6,000	**6,000**
223006 Water	0	0	**0**	0	4,000	**4,000**
225201 Consultancy Services-Capital	0	0	**0**	0	150,000	**150,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	**100,000**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	80,000	**80,000**	0	80,400	**80,400**
227004 Fuel, Lubricants and Oils	0	30,609	**30,609**	0	38,000	**38,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	60,000	**60,000**
Total Cost of Key Service Area 260017	**0**	**309,609**	**309,609**	**0**	**599,250**	**599,250**
Total Cost for Department 001	**1,036,946**	**809,609**	**1,846,555**	**1,038,766**	**1,312,101**	**2,350,867**
Total Excluding Arrears	**1,036,946**	**809,609**	**1,846,555**	**1,038,766**	**1,312,101**	**2,350,867**
Department 002 Transport Regulation and Safety						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	8,429,874	0	**8,429,874**	8,428,053	0	**8,428,053**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Transport Regulation and Safety						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
225201 Consultancy Services-Capital	0	1,900,000	**1,900,000**	0	1,330,000	**1,330,000**
225204 Monitoring and Supervision of capital work	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	200,000	**200,000**	0	120,000	**120,000**
227002 Travel abroad	0	0	**0**	0	102,000	**102,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000039	**8,429,874**	**2,700,000**	**11,129,874**	**8,428,053**	**2,300,000**	**10,728,053**
Key Service Area 260018 Motor Vehicle Registration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	600,000	**600,000**	0	600,000	**600,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	250,000	**250,000**
221012 Small Office Equipment	0	24,391	**24,391**	0	35,000	**35,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	0	**0**
223005 Electricity	0	100,000	**100,000**	0	120,000	**120,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Transport Regulation and Safety						
Key Service Area 260018 Motor Vehicle Registration						
225201 Consultancy Services-Capital	0	2,700,000	**2,700,000**	0	2,500,000	**2,500,000**
225204 Monitoring and Supervision of capital work	0	500,000	**500,000**	0	500,000	**500,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	105,000	**105,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	300,000	**300,000**
228001 Maintenance-Buildings and Structures	0	360,000	**360,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 260018	**0**	**5,024,391**	**5,024,391**	**0**	**5,000,000**	**5,000,000**
Key Service Area 260019 Road Safety Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,000	**190,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	400,000	**400,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	220,000	**220,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	25,000	**25,000**	0	50,000	**50,000**
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
223005 Electricity	0	50,000	**50,000**	0	50,000	**50,000**
223006 Water	0	15,000	**15,000**	0	15,000	**15,000**
224010 Protective Gear	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
225201 Consultancy Services-Capital	0	8,800,000	**8,800,000**	0	3,500,000	**3,500,000**
225204 Monitoring and Supervision of capital work	0	700,000	**700,000**	0	600,000	**600,000**
226001 Insurances	0	500,000	**500,000**	0	0	**0**
226002 Licenses	0	1,400,000	**1,400,000**	0	2,000,000	**2,000,000**
227001 Travel inland	0	100,000	**100,000**	0	150,000	**150,000**
227002 Travel abroad	0	0	**0**	0	105,000	**105,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Transport Regulation and Safety						
Key Service Area 260019 Road Safety Services						
227004 Fuel, Lubricants and Oils	0	340,000	**340,000**	0	300,000	**300,000**
228001 Maintenance-Buildings and Structures	0	700,000	**700,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,026,000	**1,026,000**	0	500,000	**500,000**
Total Cost of Key Service Area 260019	**0**	**15,836,000**	**15,836,000**	**0**	**8,890,000**	**8,890,000**
Key Service Area 260020 Issuance of Driving Licences						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	60,000	**60,000**	0	100,000	**100,000**
227001 Travel inland	0	30,000	**30,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 260020	**0**	**200,000**	**200,000**	**0**	**750,000**	**750,000**
Key Service Area 260029 Aircraft Accident and Incident Investigation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	300,000	**300,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Transport Regulation and Safety						
Key Service Area 260029 Aircraft Accident and Incident Investigation Services						
225101 Consultancy Services	0	200,000	**200,000**	0	250,000	**250,000**
225201 Consultancy Services-Capital	0	0	**0**	0	500,000	**500,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	300,000	**300,000**
227001 Travel inland	0	50,000	**50,000**	0	150,000	**150,000**
227002 Travel abroad	0	0	**0**	0	210,000	**210,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	30,000	**30,000**
Total Cost of Key Service Area 260029	**0**	**500,000**	**500,000**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 002	**8,429,874**	**24,260,391**	**32,690,265**	**8,428,053**	**18,940,000**	**27,368,053**
Total Excluding Arrears	**8,429,874**	**24,260,391**	**32,690,265**	**8,428,053**	**18,940,000**	**27,368,053**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	181,000	0	**181,000**	350,000	0	**350,000**
212101 Social Security Contributions	18,100	0	**18,100**	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	**25,000**	0	0	**0**
223005 Electricity	50,000	0	**50,000**	0	0	**0**
223006 Water	28,000	0	**28,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	50,000	0	**50,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	250,000	0	**250,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	500,000	**500,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	150,000	0	**150,000**	365,000	0	**365,000**
228002 Maintenance-Transport Equipment	732,900	0	**732,900**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	5,237,436	**5,237,436**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Key Service Area 000017 Infrastructure Development and Management						
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	2,300,000	0	**2,300,000**
312299 Other Machinery and Equipment- Acquisition	150,000	0	**150,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000017	**1,685,000**	**5,737,436**	**7,422,436**	**3,200,000**	**0**	**3,200,000**
Key Service Area 260017 Inland Water Transport Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0	**65,000**	160,000	0	**160,000**
221003 Staff Training	50,000	0	**50,000**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	80,000	0	**80,000**
221009 Welfare and Entertainment	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	40,000	0	**40,000**
223005 Electricity	0	0	**0**	26,300	0	**26,300**
223006 Water	0	0	**0**	40,000	0	**40,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	**1,000,000**	750,000	0	**750,000**
224010 Protective Gear	0	0	**0**	60,000	0	**60,000**
225204 Monitoring and Supervision of capital work	0	412,564	**412,564**	323,700	0	**323,700**
Total Cost of Key Service Area 260017	**1,115,000**	**412,564**	**1,527,564**	**1,550,000**	**0**	**1,550,000**
Total Cost for Project 1456	**2,800,000**	**6,150,000**	**8,950,000**	**4,750,000**	**0**	**4,750,000**
Total Excluding Arrears	**2,800,000**	**6,150,000**	**8,950,000**	**4,750,000**	**0**	**4,750,000**
Project 1774 Streamlining Management of Motor Vehicle Registration						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,100,000	0	**1,100,000**	2,000,000	0	**2,000,000**
312121 Non-Residential Buildings - Acquisition	21,211,000	0	**21,211,000**	16,000,000	0	**16,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	2,000,000	0	**2,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1774 Streamlining Management of Motor Vehicle Registration						
Key Service Area 000017 Infrastructure Development and Management						
312235 Furniture and Fittings - Acquisition	0	0	**0**	6,000,000	0	**6,000,000**
Total Cost of Key Service Area 000017	**22,311,000**	**0**	**22,311,000**	**26,000,000**	**0**	**26,000,000**
Key Service Area 260018 Motor Vehicle Registration						
211102 Contract Staff Salaries	3,810,000	0	**3,810,000**	10,988,400	0	**10,988,400**
212101 Social Security Contributions	381,000	0	**381,000**	1,098,840	0	**1,098,840**
225201 Consultancy Services-Capital	2,000,000	0	**2,000,000**	5,600,000	0	**5,600,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	9,000	0	**9,000**
312212 Light Vehicles - Acquisition	3,222,000	0	**3,222,000**	0	0	**0**
312423 Computer Software - Acquisition	0	0	**0**	22,603,760	0	**22,603,760**
Total Cost of Key Service Area 260018	**9,413,000**	**0**	**9,413,000**	**40,500,000**	**0**	**40,500,000**
Key Service Area 260019 Road Safety Services						
221003 Staff Training	0	0	**0**	1,000,000	0	**1,000,000**
225201 Consultancy Services-Capital	0	0	**0**	3,500,000	0	**3,500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	214,000	0	**214,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	2,500,000	0	**2,500,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,800,000	0	**1,800,000**
312221 Light ICT hardware - Acquisition	440,000	0	**440,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	6,000,000	0	**6,000,000**
312423 Computer Software - Acquisition	6,450,000	0	**6,450,000**	0	0	**0**
313423 Computer Software - Improvement	0	0	**0**	5,000,000	0	**5,000,000**
Total Cost of Key Service Area 260019	**6,890,000**	**0**	**6,890,000**	**20,114,000**	**0**	**20,114,000**
Total Cost for Project 1774	**38,614,000**	**0**	**38,614,000**	**86,614,000**	**0**	**86,614,000**
Total Excluding Arrears	**38,614,000**	**0**	**38,614,000**	**86,614,000**	**0**	**86,614,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
Total for Vote Function 05	**75,950,820**	**6,150,000**	**82,100,820**	**121,082,920**	**0**	**121,082,920**
Total Excluding Arrears	**75,950,820**	**6,150,000**	**82,100,820**	**121,082,920**	**0**	**121,082,920**
Vote Function 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Transport Infrastructure and Services						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	100,000	**100,000**
223004 Guard and Security services	0	0	**0**	0	25,000	**25,000**
223005 Electricity	0	0	**0**	0	25,000	**25,000**
225204 Monitoring and Supervision of capital work	0	641,000	**641,000**	0	1,600,000	**1,600,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000022	**0**	**691,000**	**691,000**	**0**	**1,800,000**	**1,800,000**
Key Service Area 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	961,920	0	**961,920**	961,920	0	**961,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	40,000	**40,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	**400,000**	0	760,000	**760,000**
225204 Monitoring and Supervision of capital work	0	400,000	**400,000**	0	2,000,000	**2,000,000**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 260003	**961,920**	**1,000,000**	**1,961,920**	**961,920**	**3,000,000**	**3,961,920**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Transport Infrastructure and Services						
Key Service Area 260022 Railway services						
263402 Transfer to Other Government Units	0	5,572,000	**5,572,000**	0	5,572,000	**5,572,000**
o/w Transfer to other Govt units	0	5,572,000	**5,572,000**	0	0	**0**
o/w Uganda Railways Corporation	0	0	**0**	0	5,572,000	**5,572,000**
Total Cost of Key Service Area 260022	**0**	**5,572,000**	**5,572,000**	**0**	**5,572,000**	**5,572,000**
Key Service Area 260023 Aviation Training Services						
263402 Transfer to Other Government Units	0	12,519,000	**12,519,000**	0	12,519,000	**12,519,000**
o/w East African Civil Aviation Academy	0	0	**0**	0	12,519,000	**12,519,000**
o/w Transfer to Other Government Units	0	12,519,000	**12,519,000**	0	0	**0**
Total Cost of Key Service Area 260023	**0**	**12,519,000**	**12,519,000**	**0**	**12,519,000**	**12,519,000**
Key Service Area 260024 Aerodromes Infrastructure						
263402 Transfer to Other Government Units	0	1,872,000	**1,872,000**	0	20,872,000	**20,872,000**
o/w Transfer to other Government units	0	1,872,000	**1,872,000**	0	0	**0**
o/w Uganda Civil Aviation Authority	0	0	**0**	0	20,872,000	**20,872,000**
Total Cost of Key Service Area 260024	**0**	**1,872,000**	**1,872,000**	**0**	**20,872,000**	**20,872,000**
Key Service Area 260025 Uganda National Airlines						
263402 Transfer to Other Government Units	0	0	**0**	0	280,003,000	**280,003,000**
o/w Uganda National Airlines	0	0	**0**	0	280,003,000	**280,003,000**
263405 Transfers to Autonomous Government Units	0	135,003,000	**135,003,000**	0	0	**0**
o/w Transfer to Other Government Units	0	135,003,000	**135,003,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	4,947,902	**4,947,902**
Total Cost of Key Service Area 260025	**0**	**135,003,000**	**135,003,000**	**0**	**284,950,902**	**284,950,902**
Total Cost for Department 001	**961,920**	**156,657,000**	**157,618,920**	**961,920**	**328,713,902**	**329,675,822**
Total Excluding Arrears	**961,920**	**156,657,000**	**157,618,920**	**961,920**	**323,766,000**	**324,727,920**
Development Budget Estimates						

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1284 Development of new Kampala Port in Bukasa						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	1,400,000	0	**1,400,000**	1,400,000	0	**1,400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
Total Cost of Key Service Area 000017	**1,400,000**	**0**	**1,400,000**	**1,900,000**	**0**	**1,900,000**
Key Service Area 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	1,600,000	0	**1,600,000**	100,000	0	**100,000**
Total Cost of Key Service Area 260012	**1,600,000**	**0**	**1,600,000**	**100,000**	**0**	**100,000**
Total Cost for Project 1284	**3,000,000**	**0**	**3,000,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**3,000,000**	**0**	**3,000,000**	**2,000,000**	**0**	**2,000,000**
Project 1373 Entebbe Airport Rehabilitation Phase 1						
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	49,500,000	0	**49,500,000**	0	0	**0**
o/w Completion of Entebbe rehabilitation phase 1	49,500,000	0	**49,500,000**	0	0	**0**
312132 Airports and Airfields - Acquisition	0	126,419,000	**126,419,000**	0	0	**0**
Total Cost of Key Service Area 000017	**49,500,000**	**126,419,000**	**175,919,000**	**0**	**0**	**0**
Total Cost for Project 1373	**49,500,000**	**126,419,000**	**175,919,000**	**0**	**0**	**0**
Total Excluding Arrears	**49,500,000**	**126,419,000**	**175,919,000**	**0**	**0**	**0**
Project 1489 Development of Kabaale Airport						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	300,000	0	**300,000**	100,000	0	**100,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	**200,000**	50,000	0	**50,000**
212101 Social Security Contributions	0	0	**0**	10,000	0	**10,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1489 Development of Kabaale Airport						
Key Service Area 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	50,000	0	**50,000**
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	**500,000**	1,000,000	0	**1,000,000**
225204 Monitoring and Supervision of capital work	850,000	0	**850,000**	800,000	0	**800,000**
227001 Travel inland	200,000	0	**200,000**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	150,000	0	**150,000**	0	0	**0**
263402 Transfer to Other Government Units	2,200,000	0	**2,200,000**	0	0	**0**
o/w Transport to Other Government Units	2,200,000	0	**2,200,000**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	139,502,210	0	**139,502,210**
o/w O/W Transfer to UCAA for operationalisation and construction of a modern terminal building for kabalega international airport	0	0	**0**	139,502,210	0	**139,502,210**
Total Cost of Key Service Area 000017	**4,700,000**	**0**	**4,700,000**	**141,702,210**	**0**	**141,702,210**
Total Cost for Project 1489	**4,700,000**	**0**	**4,700,000**	**141,702,210**	**0**	**141,702,210**
Total Excluding Arrears	**4,700,000**	**0**	**4,700,000**	**141,702,210**	**0**	**141,702,210**
Project 1563 URC Capacity Building Project						
Key Service Area 260012 Transport Infrastructure Corridor						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	579,453	**579,453**
222001 Information and Communication Technology Services.	0	0	**0**	0	235,138	**235,138**
225101 Consultancy Services	0	0	**0**	0	31,983	**31,983**
282104 Compensation to 3rd Parties	0	0	**0**	0	7,227,662	**7,227,662**
342111 Land - Acquisition	1,665,046	14,146,021	**15,811,066**	9,600,000	0	**9,600,000**
Total Cost of Key Service Area 260012	**1,665,046**	**14,146,021**	**15,811,066**	**9,600,000**	**8,074,236**	**17,674,236**
Key Service Area 260022 Railway Services						
221001 Advertising and Public Relations	0	533,534	**533,534**	0	3,421	**3,421**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1563 URC Capacity Building Project						
Key Service Area 260022 Railway Services						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	1,306,188	**1,306,188**	0	26,301	**26,301**
221004 Recruitment Expenses	0	141,301	**141,301**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	59,110	0	**59,110**
222001 Information and Communication Technology Services.	0	0	**0**	0	14,720	**14,720**
224010 Protective Gear	0	0	**0**	34,250	0	**34,250**
225101 Consultancy Services	0	2,751,192	**2,751,192**	0	398,951	**398,951**
225201 Consultancy Services-Capital	0	817,824	**817,824**	0	0	**0**
225204 Monitoring and Supervision of capital work	147,467	2,316,618	**2,464,085**	150,000	0	**150,000**
227001 Travel inland	0	267,092	**267,092**	156,640	0	**156,640**
227002 Travel abroad	0	190,000	**190,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	17,558	**17,558**
312132 Airports and Airfields - Acquisition	0	0	**0**	0	200,289,930	**200,289,930**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	0	142,645	**142,645**
312212 Light Vehicles - Acquisition	0	334,334	**334,334**	0	0	**0**
312213 Water Vessels - Acquisition	0	12,848,181	**12,848,181**	0	0	**0**
312219 Other Transport equipment - Acquisition	67,467	84,946,934	**85,014,401**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	2,009,733	**2,009,733**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	592,817	**592,817**	0	31,119	**31,119**
312299 Other Machinery and Equipment- Acquisition	22,489	6,269,153	**6,291,642**	0	0	**0**
312423 Computer Software - Acquisition	97,531	12,079,163	**12,176,694**	0	350,195	**350,195**
313121 Non-Residential Buildings - Improvement	0	6,505,048	**6,505,048**	0	0	**0**
313133 Railways and subways - Improvement	0	26,919,071	**26,919,071**	0	125,868,714	**125,868,714**
313139 Other Structures - Improvement	0	359,477	**359,477**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1563 URC Capacity Building Project						
Key Service Area 260022 Railway Services						
313213 Water Vessels - Improvement	0	4,313,719	**4,313,719**	0	0	**0**
313219 Other Transport equipment - Improvement	0	15,274,430	**15,274,430**	0	0	**0**
Total Cost of Key Service Area 260022	**334,954**	**180,835,807**	**181,170,762**	**400,000**	**327,143,554**	**327,543,554**
Total Cost for Project 1563	**2,000,000**	**194,981,828**	**196,981,828**	**10,000,000**	**335,217,790**	**345,217,790**
Total Excluding Arrears	**2,000,000**	**194,981,828**	**196,981,828**	**10,000,000**	**335,217,790**	**345,217,790**
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
Key Service Area 260012 Transport Infrastructure Corridor						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	150,000	0	**150,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	150,000	0	**150,000**
228002 Maintenance-Transport Equipment	100,000	0	**100,000**	100,000	0	**100,000**
342111 Land - Acquisition	1,500,000	0	**1,500,000**	1,200,000	0	**1,200,000**
Total Cost of Key Service Area 260012	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**
Key Service Area 260022 Railway Services						
211102 Contract Staff Salaries	300,000	0	**300,000**	225,000	0	**225,000**
212101 Social Security Contributions	30,000	0	**30,000**	25,500	0	**25,500**
225204 Monitoring and Supervision of capital work	2,000,000	0	**2,000,000**	2,079,500	0	**2,079,500**
263402 Transfer to Other Government Units	41,670,000	0	**41,670,000**	146,670,000	0	**146,670,000**
o/w Transfer to other government units	41,670,000	0	**41,670,000**	0	0	**0**
o/w URC	0	0	**0**	146,670,000	0	**146,670,000**
Total Cost of Key Service Area 260022	**44,000,000**	**0**	**44,000,000**	**149,000,000**	**0**	**149,000,000**
Total Cost for Project 1659	**46,000,000**	**0**	**46,000,000**	**151,000,000**	**0**	**151,000,000**
Total Excluding Arrears	**46,000,000**	**0**	**46,000,000**	**151,000,000**	**0**	**151,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1849 Construction of Standard Gauge Railway						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	10,859,757	0	**10,859,757**	12,024,674	0	**12,024,674**
211104 Employee Gratuity	963,437	0	**963,437**	1,079,929	0	**1,079,929**
212101 Social Security Contributions	866,511	0	**866,511**	1,101,475	0	**1,101,475**
212102 Medical expenses (Employees)	755,432	0	**755,432**	805,537	0	**805,537**
221003 Staff Training	120,000	0	**120,000**	410,000	0	**410,000**
221007 Books, Periodicals & Newspapers	6,020	0	**6,020**	6,020	0	**6,020**
221008 Information and Communication Technology Supplies.	98,500	0	**98,500**	112,286	0	**112,286**
221009 Welfare and Entertainment	531,339	0	**531,339**	513,363	0	**513,363**
221011 Printing, Stationery, Photocopying and Binding	97,555	0	**97,555**	97,555	0	**97,555**
221017 Membership dues and Subscription fees.	115,428	0	**115,428**	115,428	0	**115,428**
223001 Property Management Expenses	89,150	0	**89,150**	89,150	0	**89,150**
223003 Rent-Produced Assets-to private entities	1,375,290	0	**1,375,290**	1,375,290	0	**1,375,290**
223004 Guard and Security services	211,020	0	**211,020**	211,020	0	**211,020**
223005 Electricity	23,518	0	**23,518**	23,518	0	**23,518**
225101 Consultancy Services	210,000	0	**210,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	253,512	0	**253,512**	253,512	0	**253,512**
227001 Travel inland	147,550	0	**147,550**	197,550	0	**197,550**
227004 Fuel, Lubricants and Oils	687,000	0	**687,000**	687,000	0	**687,000**
228002 Maintenance-Transport Equipment	599,480	0	**599,480**	599,497	0	**599,497**
312133 Railways and subways - Acquisition	0	0	**0**	0	2,476,510,000	**2,476,510,000**
312221 Light ICT hardware - Acquisition	205,500	0	**205,500**	170,485	0	**170,485**
312235 Furniture and Fittings - Acquisition	210,000	0	**210,000**	210,000	0	**210,000**
313133 Railways and subways - Improvement	0	2,096,358,172	**2,096,358,172**	0	0	**0**
Total Cost of Key Service Area 000017	**18,426,000**	**2,096,358,172**	**2,114,784,172**	**20,083,290**	**2,476,510,000**	**2,496,593,290**
Key Service Area 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	6,000,000	0	**6,000,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1849 Construction of Standard Gauge Railway						
Key Service Area 260003 Feasibility and Detailed engineering studies						
225202 Environment Impact Assessment for Capital Works	900,000	0	**900,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	2,000,000	0	**2,000,000**	7,242,000	0	**7,242,000**
Total Cost of Key Service Area 260003	**8,900,000**	**0**	**8,900,000**	**7,242,000**	**0**	**7,242,000**
Key Service Area 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	51,702,000	0	**51,702,000**	221,702,500	0	**221,702,500**
Total Cost of Key Service Area 260012	**51,702,000**	**0**	**51,702,000**	**221,702,500**	**0**	**221,702,500**
Total Cost for Project 1849	**79,028,000**	**2,096,358,172**	**2,175,386,172**	**249,027,790**	**2,476,510,000**	**2,725,537,790**
Total Excluding Arrears	**79,028,000**	**2,096,358,172**	**2,175,386,172**	**249,027,790**	**2,476,510,000**	**2,725,537,790**
Total for Vote Function 06	**341,846,920**	**2,417,759,000**	**2,759,605,920**	**883,405,822**	**2,811,727,790**	**3,695,133,612**
Total Excluding Arrears	**341,846,920**	**2,417,759,000**	**2,759,605,920**	**878,457,920**	**2,811,727,790**	**3,690,185,710**
Vote Function 08 National Roads Maintenance & Construction						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 National Roads						
Key Service Area 000022 Research and Development						
211101 General Staff Salaries	17,130,560	0	**17,130,560**	18,090,900	0	**18,090,900**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	136,200	**136,200**	0	136,200	**136,200**
221012 Small Office Equipment	0	70,000	**70,000**	0	70,000	**70,000**
221017 Membership dues and Subscription fees.	0	132,347	**132,347**	0	132,347	**132,347**
222001 Information and Communication Technology Services.	0	300,000	**300,000**	0	300,000	**300,000**
222002 Postage and Courier	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	159,200	**159,200**	0	159,200	**159,200**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 National Roads						
Key Service Area 000022 Research and Development						
223002 Property Rates	0	15,000	**15,000**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	3,310,481	**3,310,481**	0	3,310,481	**3,310,481**
223004 Guard and Security services	0	400,000	**400,000**	0	400,000	**400,000**
223005 Electricity	0	258,600	**258,600**	0	258,600	**258,600**
223006 Water	0	29,400	**29,400**	0	29,400	**29,400**
224004 Beddings, Clothing, Footwear and related Services	0	150,000	**150,000**	0	0	**0**
227001 Travel inland	0	65,623	**65,623**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	346,217	**346,217**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	34,503,789	**34,503,789**
Total Cost of Key Service Area 000022	**17,130,560**	**5,426,851**	**22,557,411**	**18,090,900**	**39,961,234**	**58,052,134**
Key Service Area 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000,000	**10,000,000**	0	10,000,000	**10,000,000**
227004 Fuel, Lubricants and Oils	0	320,000	**320,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	10,000,000	**10,000,000**	0	0	**0**
Total Cost of Key Service Area 260003	**0**	**20,320,000**	**20,320,000**	**0**	**10,000,000**	**10,000,000**
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,161,400	**1,161,400**	0	1,022,365	**1,022,365**
221001 Advertising and Public Relations	0	207,836	**207,836**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	203,323	**203,323**	0	148,240	**148,240**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	283,229	**283,229**	0	216,149	**216,149**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 National Roads						
Key Service Area 260006 National Road Maintenance						
221011 Printing, Stationery, Photocopying and Binding	0	528,178	**528,178**	0	464,973	**464,973**
221017 Membership dues and Subscription fees.	0	80,000	**80,000**	0	73,000	**73,000**
222001 Information and Communication Technology Services.	0	713,213	**713,213**	0	615,382	**615,382**
222002 Postage and Courier	0	80,000	**80,000**	0	80,000	**80,000**
223001 Property Management Expenses	0	57,230	**57,230**	0	55,800	**55,800**
223002 Property Rates	0	15,000	**15,000**	0	0	**0**
223004 Guard and Security services	0	1,952,564	**1,952,564**	0	354,000	**354,000**
223005 Electricity	0	720,000	**720,000**	0	720,000	**720,000**
224004 Beddings, Clothing, Footwear and related Services	0	80,000	**80,000**	0	0	**0**
225101 Consultancy Services	0	3,089,412	**3,089,412**	0	2,889,412	**2,889,412**
225204 Monitoring and Supervision of capital work	0	1,980,000	**1,980,000**	0	1,930,500	**1,930,500**
227001 Travel inland	0	1,302,405	**1,302,405**	0	1,119,845	**1,119,845**
228001 Maintenance-Buildings and Structures	0	148,359,907	**148,359,907**	0	201,646,521	**201,646,521**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,692,117	**5,692,117**	0	5,349,814	**5,349,814**
352899 Other Domestic Arrears Budgeting	0	19,213,719	**19,213,719**	0	0	**0**
Total Cost of Key Service Area 260006	**0**	**185,734,533**	**185,734,533**	**0**	**216,755,001**	**216,755,001**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	110,000	**110,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 National Roads						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	80,000	**80,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	259,567	**259,567**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**1,124,567**	**1,124,567**
Total Cost for Department 001	**17,130,560**	**211,581,384**	**228,711,944**	**18,090,900**	**267,840,802**	**285,931,702**
Total Excluding Arrears	**17,130,560**	**182,367,665**	**199,498,225**	**18,090,900**	**233,337,013**	**251,427,913**
Department 002 MOWT National Roads UNRA Central - Kampala Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,509	**65,509**	0	16,844	**16,844**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,100	**1,100**	0	960	**960**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	21,416	**21,416**	0	2,416	**2,416**
223004 Guard and Security services	0	133,440	**133,440**	0	120,628	**120,628**
223005 Electricity	0	29,000	**29,000**	0	18,000	**18,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 MOWT National Roads UNRA Central - Kampala Station						
Key Service Area 260006 National Road Maintenance						
223006 Water	0	6,400	**6,400**	0	6,200	**6,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	43,000	**43,000**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	1,587,084	**1,587,084**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,384,038	**3,384,038**	0	6,112,327	**6,112,327**
228002 Maintenance-Transport Equipment	0	360,551	**360,551**	0	310,000	**310,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,015,000	**1,015,000**	0	0	**0**
Total Cost of Key Service Area 260006	**0**	**6,750,538**	**6,750,538**	**0**	**6,692,375**	**6,692,375**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,220	**50,220**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	19,000	**19,000**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	17,000	**17,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	428,411	**428,411**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	81,498	**81,498**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 MOWT National Roads UNRA Central - Kampala Station						
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**698,129**	**698,129**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	14,700	**14,700**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	68,000	**68,000**	0	68,000	**68,000**
227004 Fuel, Lubricants and Oils	0	195,000	**195,000**	0	187,082	**187,082**
228001 Maintenance-Buildings and Structures	0	53,000	**53,000**	0	53,000	**53,000**
228002 Maintenance-Transport Equipment	0	75,000	**75,000**	0	55,000	**55,000**
Total Cost of Key Service Area 260039	**0**	**476,000**	**476,000**	**0**	**424,782**	**424,782**
Total Cost for Department 002	**0**	**7,226,538**	**7,226,538**	**0**	**7,815,286**	**7,815,286**
Total Excluding Arrears	**0**	**7,226,538**	**7,226,538**	**0**	**7,815,286**	**7,815,286**
Department 003 MOWT National Roads UNRA Central - Mpigi Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,220	**120,220**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	7,500	**7,500**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	2,000	**2,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 MOWT National Roads UNRA Central - Mpigi Station						
Key Service Area 260006 National Road Maintenance						
221009 Welfare and Entertainment	0	80,880	**80,880**	0	27,880	**27,880**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	3,400	**3,400**
222002 Postage and Courier	0	100	**100**	0	0	**0**
223001 Property Management Expenses	0	18,600	**18,600**	0	3,600	**3,600**
223004 Guard and Security services	0	90,180	**90,180**	0	69,148	**69,148**
223005 Electricity	0	11,000	**11,000**	0	12,000	**12,000**
223006 Water	0	5,000	**5,000**	0	3,000	**3,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	7,000	**7,000**	0	6,000	**6,000**
227001 Travel inland	0	86,000	**86,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	1,238,943	**1,238,943**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,828,547	**2,828,547**	0	4,109,875	**4,109,875**
228002 Maintenance-Transport Equipment	0	473,069	**473,069**	0	420,000	**420,000**
Total Cost of Key Service Area 260006	**0**	**5,006,039**	**5,006,039**	**0**	**4,834,903**	**4,834,903**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,640	**44,640**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,000	**9,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	500	**500**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 MOWT National Roads UNRA Central - Mpigi Station						
Key Service Area 260015 Ships and Ferries Management						
223001 Property Management Expenses	0	0	**0**	0	15,000	**15,000**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	221,025	**221,025**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	81,498	**81,498**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**488,663**	**488,663**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	32,000	**32,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	8,500	**8,500**	0	8,500	**8,500**
Total Cost of Key Service Area 260039	**0**	**104,500**	**104,500**	**0**	**42,500**	**42,500**
Total Cost for Department 003	**0**	**5,110,539**	**5,110,539**	**0**	**5,366,066**	**5,366,066**
Total Excluding Arrears	**0**	**5,110,539**	**5,110,539**	**0**	**5,366,066**	**5,366,066**
Department 004 MOWT National Roads UNRA Central - Luweero Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,645	**149,645**	0	41,219	**41,219**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 MOWT National Roads UNRA Central - Luweero Station						
Key Service Area 260006 National Road Maintenance						
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,599	**1,599**	0	1,599	**1,599**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	96,000	**96,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	29,200	**29,200**	0	9,200	**9,200**
222001 Information and Communication Technology Services.	0	6,540	**6,540**	0	0	**0**
223001 Property Management Expenses	0	56,099	**56,099**	0	0	**0**
223004 Guard and Security services	0	131,580	**131,580**	0	122,440	**122,440**
223005 Electricity	0	20,000	**20,000**	0	15,000	**15,000**
223006 Water	0	4,600	**4,600**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	8,000	**8,000**
226001 Insurances	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	241,000	**241,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	1,457,150	**1,457,150**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	4,577,622	**4,577,622**	0	5,974,819	**5,974,819**
228002 Maintenance-Transport Equipment	0	828,698	**828,698**	0	221,273	**221,273**
Total Cost of Key Service Area 260006	**0**	**7,675,734**	**7,675,734**	**0**	**6,547,550**	**6,547,550**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	106,020	**106,020**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,000	**7,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 MOWT National Roads UNRA Central - Luweero Station						
Key Service Area 260015 Ships and Ferries Management						
221009 Welfare and Entertainment	0	0	**0**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,112	**3,112**
223001 Property Management Expenses	0	0	**0**	0	35,000	**35,000**
223005 Electricity	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	**0**	0	1,500	**1,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	0	**0**	0	181,000	**181,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	336,369	**336,369**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	240,498	**240,498**
228002 Maintenance-Transport Equipment	0	0	**0**	0	606,302	**606,302**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**1,584,800**	**1,584,800**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,600	**25,600**	0	21,600	**21,600**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 MOWT National Roads UNRA Central - Luweero Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
224010 Protective Gear	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	38,000	**38,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	53,000	**53,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	150,000	**150,000**	0	154,000	**154,000**
228002 Maintenance-Transport Equipment	0	34,000	**34,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	45,000	**45,000**
Total Cost of Key Service Area 260039	**0**	**356,600**	**356,600**	**0**	**301,600**	**301,600**
Total Cost for Department 004	**0**	**8,032,334**	**8,032,334**	**0**	**8,433,950**	**8,433,950**
Total Excluding Arrears	**0**	**8,032,334**	**8,032,334**	**0**	**8,433,950**	**8,433,950**
Department 005 MOWT National Roads UNRA Central - Mubende Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	3,674	**3,674**	0	3,674	**3,674**
221009 Welfare and Entertainment	0	27,000	**27,000**	0	73,000	**73,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	24,000	**24,000**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	9,000	**9,000**
223001 Property Management Expenses	0	12,000	**12,000**	0	14,000	**14,000**
223004 Guard and Security services	0	66,480	**66,480**	0	54,640	**54,640**
223005 Electricity	0	12,000	**12,000**	0	18,000	**18,000**
223006 Water	0	6,000	**6,000**	0	10,000	**10,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 MOWT National Roads UNRA Central - Mubende Station						
Key Service Area 260006 National Road Maintenance						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	1,098,000	**1,098,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,334,102	**3,334,102**	0	4,530,456	**4,530,456**
228002 Maintenance-Transport Equipment	0	167,498	**167,498**	0	247,498	**247,498**
Total Cost of Key Service Area 260006	**0**	**4,762,754**	**4,762,754**	**0**	**5,039,267**	**5,039,267**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	**10,800**	0	10,800	**10,800**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
224010 Protective Gear	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,000	**68,000**	0	66,000	**66,000**
Total Cost of Key Service Area 260039	**0**	**212,800**	**212,800**	**0**	**212,800**	**212,800**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 005	**0**	**4,975,554**	**4,975,554**	**0**	**5,252,067**	**5,252,067**
Total Excluding Arrears	**0**	**4,975,554**	**4,975,554**	**0**	**5,252,067**	**5,252,067**
Department 006 MOWT National Roads UNRA Central - Masaka Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,760	**79,760**	0	39,760	**39,760**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,056	**1,056**	0	1,056	**1,056**
221008 Information and Communication Technology Supplies.	0	2,730	**2,730**	0	2,730	**2,730**
221009 Welfare and Entertainment	0	57,560	**57,560**	0	29,560	**29,560**
221011 Printing, Stationery, Photocopying and Binding	0	25,188	**25,188**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	6,200	**6,200**	0	5,700	**5,700**
223001 Property Management Expenses	0	23,466	**23,466**	0	18,466	**18,466**
223004 Guard and Security services	0	133,440	**133,440**	0	128,440	**128,440**
223005 Electricity	0	1,000	**1,000**	0	12,000	**12,000**
223006 Water	0	500	**500**	0	24,000	**24,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	**1,800**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	1,264,500	**1,264,500**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,446,895	**3,446,895**	0	5,035,607	**5,035,607**
228002 Maintenance-Transport Equipment	0	247,498	**247,498**	0	180,000	**180,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 260006	**0**	**5,339,593**	**5,339,593**	**0**	**5,564,319**	**5,564,319**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 MOWT National Roads UNRA Central - Masaka Station						
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	29,160	**29,160**
221009 Welfare and Entertainment	0	0	**0**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	500	**500**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	101,960	**101,960**
228002 Maintenance-Transport Equipment	0	0	**0**	0	64,000	**64,000**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**339,620**	**339,620**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 MOWT National Roads UNRA Central - Masaka Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	61,000	**61,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	**70,000**	0	100,000	**100,000**
Total Cost of Key Service Area 260039	**0**	**298,000**	**298,000**	**0**	**298,000**	**298,000**
Total Cost for Department 006	**0**	**5,637,593**	**5,637,593**	**0**	**6,201,939**	**6,201,939**
Total Excluding Arrears	**0**	**5,637,593**	**5,637,593**	**0**	**6,201,939**	**6,201,939**
Department 007 MOWT National Roads UNRA East - Jinja Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,000	**81,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	500	**500**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	14,000	**14,000**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	900	**900**	0	900	**900**
221008 Information and Communication Technology Supplies.	0	14,000	**14,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	3,600	**3,600**
223001 Property Management Expenses	0	26,000	**26,000**	0	26,000	**26,000**
223004 Guard and Security services	0	144,600	**144,600**	0	124,440	**124,440**
223005 Electricity	0	9,500	**9,500**	0	12,000	**12,000**
223006 Water	0	7,000	**7,000**	0	9,000	**9,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 MOWT National Roads UNRA East - Jinja Station						
Key Service Area 260006 National Road Maintenance						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	750	**750**	0	750	**750**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	55,000	**55,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	1,493,150	**1,493,150**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,408,990	**3,408,990**	0	4,206,907	**4,206,907**
228002 Maintenance-Transport Equipment	0	241,273	**241,273**	0	200,000	**200,000**
Total Cost of Key Service Area 260006	**0**	**5,632,264**	**5,632,264**	**0**	**4,828,597**	**4,828,597**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	83,700	**83,700**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	500	**500**
223006 Water	0	0	**0**	0	500	**500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	800	**800**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,000,000	**1,000,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**1,200,500**	**1,200,500**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,900	**23,900**	0	23,000	**23,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 MOWT National Roads UNRA East - Jinja Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	7,000	**7,000**	0	7,000	**7,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
224010 Protective Gear	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	42,000	**42,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	58,000	**58,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	21,000	**21,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,500	**9,500**	0	9,500	**9,500**
Total Cost of Key Service Area 260039	**0**	**306,400**	**306,400**	**0**	**206,500**	**206,500**
Total Cost for Department 007	**0**	**5,938,664**	**5,938,664**	**0**	**6,235,597**	**6,235,597**
Total Excluding Arrears	**0**	**5,938,664**	**5,938,664**	**0**	**6,235,597**	**6,235,597**
Department 008 MOWT National Roads UNRA East - Mbale Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	27,970	**27,970**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	9,688	**9,688**	0	9,688	**9,688**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 MOWT National Roads UNRA East - Mbale Station						
Key Service Area 260006 National Road Maintenance						
221008 Information and Communication Technology Supplies.	0	19,000	**19,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,925	**30,925**	0	30,925	**30,925**
221011 Printing, Stationery, Photocopying and Binding	0	20,393	**20,393**	0	20,393	**20,393**
222001 Information and Communication Technology Services.	0	2,900	**2,900**	0	2,900	**2,900**
222002 Postage and Courier	0	80	**80**	0	0	**0**
223001 Property Management Expenses	0	2,400	**2,400**	0	2,400	**2,400**
223004 Guard and Security services	0	89,225	**89,225**	0	81,840	**81,840**
223005 Electricity	0	2,000	**2,000**	0	8,000	**8,000**
223006 Water	0	2,000	**2,000**	0	8,000	**8,000**
227001 Travel inland	0	52,000	**52,000**	0	52,000	**52,000**
227004 Fuel, Lubricants and Oils	0	1,176,970	**1,176,970**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,048,927	**2,048,927**	0	4,637,495	**4,637,495**
228002 Maintenance-Transport Equipment	0	221,274	**221,274**	0	221,274	**221,274**
Total Cost of Key Service Area 260006	**0**	**3,678,781**	**3,678,781**	**0**	**5,105,885**	**5,105,885**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,500	**20,500**	0	20,500	**20,500**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	2,916	**2,916**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	1,600	**1,600**
223001 Property Management Expenses	0	2,000	**2,000**	0	1,500	**1,500**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 MOWT National Roads UNRA East - Mbale Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
223004 Guard and Security services	0	0	**0**	0	25,000	**25,000**
223005 Electricity	0	8,000	**8,000**	0	6,000	**6,000**
223006 Water	0	2,000	**2,000**	0	1,600	**1,600**
224010 Protective Gear	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	62,000	**62,000**	0	62,000	**62,000**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	**12,000**	0	18,925	**18,925**
Total Cost of Key Service Area 260039	**0**	**265,500**	**265,500**	**0**	**293,041**	**293,041**
Total Cost for Department 008	**0**	**3,944,281**	**3,944,281**	**0**	**5,398,926**	**5,398,926**
Total Excluding Arrears	**0**	**3,944,281**	**3,944,281**	**0**	**5,398,926**	**5,398,926**
Department 009 MOWT National Roads UNRA East - Tororo Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,440	**154,440**	0	101,790	**101,790**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	1,056	**1,056**	0	1,056	**1,056**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	66,064	**66,064**	0	36,064	**36,064**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	17,500	**17,500**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	23,000	**23,000**	0	8,000	**8,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 MOWT National Roads UNRA East - Tororo Station						
Key Service Area 260006 National Road Maintenance						
223004 Guard and Security services	0	179,940	**179,940**	0	156,940	**156,940**
223005 Electricity	0	12,800	**12,800**	0	11,950	**11,950**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	500	**500**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	45,000	**45,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	1,205,000	**1,205,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	1,353,763	**1,353,763**	0	2,389,652	**2,389,652**
228002 Maintenance-Transport Equipment	0	256,274	**256,274**	0	234,613	**234,613**
Total Cost of Key Service Area 260006	**0**	**3,345,337**	**3,345,337**	**0**	**3,008,564**	**3,008,564**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	52,650	**52,650**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	15,000	**15,000**
223005 Electricity	0	0	**0**	0	800	**800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,500	**1,500**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	404,500	**404,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	67,550	**67,550**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 MOWT National Roads UNRA East - Tororo Station						
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**632,000**	**632,000**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	**22,000**	0	22,000	**22,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	8,000	**8,000**	0	8,000	**8,000**
223006 Water	0	4,800	**4,800**	0	4,800	**4,800**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	15,000	**15,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	260,000	**260,000**	0	229,000	**229,000**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 260039	**0**	**399,800**	**399,800**	**0**	**399,800**	**399,800**
Total Cost for Department 009	**0**	**3,745,137**	**3,745,137**	**0**	**4,040,364**	**4,040,364**
Total Excluding Arrears	**0**	**3,745,137**	**3,745,137**	**0**	**4,040,364**	**4,040,364**
Department 010 MOWT National Roads UNRA North-East - Soroti Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	252,280	**252,280**	0	178,696	**178,696**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 MOWT National Roads UNRA North-East - Soroti Station						
Key Service Area 260006 National Road Maintenance						
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	28,000	**28,000**	0	23,000	**23,000**
221009 Welfare and Entertainment	0	87,300	**87,300**	0	47,000	**47,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	3,500	**3,500**
222002 Postage and Courier	0	240	**240**	0	0	**0**
223001 Property Management Expenses	0	22,000	**22,000**	0	10,000	**10,000**
223004 Guard and Security services	0	81,000	**81,000**	0	75,000	**75,000**
223005 Electricity	0	12,000	**12,000**	0	14,000	**14,000**
223006 Water	0	1,000	**1,000**	0	3,000	**3,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	5,000	**5,000**
227001 Travel inland	0	60,000	**60,000**	0	46,000	**46,000**
227004 Fuel, Lubricants and Oils	0	1,193,484	**1,193,484**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,691,619	**2,691,619**	0	3,927,704	**3,927,704**
228002 Maintenance-Transport Equipment	0	275,599	**275,599**	0	225,599	**225,599**
Total Cost of Key Service Area 260006	**0**	**4,743,022**	**4,743,022**	**0**	**4,593,499**	**4,593,499**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	39,060	**39,060**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 MOWT National Roads UNRA North-East - Soroti Station						
Key Service Area 260015 Ships and Ferries Management						
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	12,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,500	**1,500**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	323,000	**323,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	80,564	**80,564**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**570,124**	**570,124**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	13,969	**13,969**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,916	**2,916**
223004 Guard and Security services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	35,112	**35,112**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,432	**30,432**
228002 Maintenance-Transport Equipment	0	0	**0**	0	11,000	**11,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**141,429**	**141,429**
Total Cost for Department 010	**0**	**4,743,022**	**4,743,022**	**0**	**5,305,052**	**5,305,052**
Total Excluding Arrears	**0**	**4,743,022**	**4,743,022**	**0**	**5,305,052**	**5,305,052**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 MOWT National Roads UNRA North-East - Moroto Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	218,812	**218,812**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	4,800	**4,800**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	26,800	**26,800**	0	26,800	**26,800**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	200	**200**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	1,000	**1,000**	0	1,000	**1,000**
223004 Guard and Security services	0	44,160	**44,160**	0	39,240	**39,240**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	12,000	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	734,294	**734,294**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,852,448	**2,852,448**	0	4,154,688	**4,154,688**
228002 Maintenance-Transport Equipment	0	167,498	**167,498**	0	167,498	**167,498**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	**8,400**	0	8,400	**8,400**
Total Cost of Key Service Area 260006	**0**	**3,918,599**	**3,918,599**	**0**	**4,718,237**	**4,718,237**
Total Cost for Department 011	**0**	**3,918,599**	**3,918,599**	**0**	**4,718,237**	**4,718,237**
Total Excluding Arrears	**0**	**3,918,599**	**3,918,599**	**0**	**4,718,237**	**4,718,237**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 MOWT National Roads UNRA North-East - Kotido Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,440	**181,440**	0	184,063	**184,063**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	8,000	**8,000**	0	8,000	**8,000**
223004 Guard and Security services	0	44,160	**44,160**	0	29,520	**29,520**
223005 Electricity	0	11,060	**11,060**	0	11,060	**11,060**
223006 Water	0	8,000	**8,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	1,080,000	**1,080,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	4,117,536	**4,117,536**	0	5,214,588	**5,214,588**
228002 Maintenance-Transport Equipment	0	167,498	**167,498**	0	153,963	**153,963**
Total Cost of Key Service Area 260006	**0**	**5,686,694**	**5,686,694**	**0**	**5,686,694**	**5,686,694**
Total Cost for Department 012	**0**	**5,686,694**	**5,686,694**	**0**	**5,686,694**	**5,686,694**
Total Excluding Arrears	**0**	**5,686,694**	**5,686,694**	**0**	**5,686,694**	**5,686,694**
Department 013 MOWT National Roads UNRA West - Fortportal Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,080	**95,080**	0	50,000	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 MOWT National Roads UNRA West - Fortportal Station						
Key Service Area 260006 National Road Maintenance						
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	1,200	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	71,500	**71,500**	0	51,500	**51,500**
221011 Printing, Stationery, Photocopying and Binding	0	17,800	**17,800**	0	11,000	**11,000**
222001 Information and Communication Technology Services.	0	11,700	**11,700**	0	11,700	**11,700**
223001 Property Management Expenses	0	17,500	**17,500**	0	2,000	**2,000**
223004 Guard and Security services	0	49,740	**49,740**	0	33,000	**33,000**
223005 Electricity	0	4,000	**4,000**	0	16,000	**16,000**
223006 Water	0	6,500	**6,500**	0	7,000	**7,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	30,500	**30,500**
227004 Fuel, Lubricants and Oils	0	998,000	**998,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,437,843	**2,437,843**	0	4,994,020	**4,994,020**
228002 Maintenance-Transport Equipment	0	194,498	**194,498**	0	194,498	**194,498**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 260006	**0**	**3,952,361**	**3,952,361**	**0**	**5,427,418**	**5,427,418**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,600	**15,600**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 MOWT National Roads UNRA West - Fortportal Station						
Key Service Area 260015 Ships and Ferries Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	16,000	**16,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,100	**1,100**
227001 Travel inland	0	0	**0**	0	9,500	**9,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**222,200**	**222,200**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	34,460	**34,460**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	23,969	**23,969**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,916	**2,916**
223004 Guard and Security services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	35,112	**35,112**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,432	**30,432**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**221,889**	**221,889**
Total Cost for Department 013	**0**	**3,952,361**	**3,952,361**	**0**	**5,871,507**	**5,871,507**
Total Excluding Arrears	**0**	**3,952,361**	**3,952,361**	**0**	**5,871,507**	**5,871,507**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 MOWT National Roads UNRA West - Hoima Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	29,000	**29,000**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	**11,000**	0	11,000	**11,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,930	**10,930**	0	10,930	**10,930**
222002 Postage and Courier	0	100	**100**	0	0	**0**
223001 Property Management Expenses	0	10,830	**10,830**	0	10,830	**10,830**
223004 Guard and Security services	0	44,000	**44,000**	0	44,000	**44,000**
223005 Electricity	0	12,000	**12,000**	0	10,000	**10,000**
223006 Water	0	6,000	**6,000**	0	4,000	**4,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	720,000	**720,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,606,276	**3,606,276**	0	4,937,816	**4,937,816**
228002 Maintenance-Transport Equipment	0	186,586	**186,586**	0	186,586	**186,586**
Total Cost of Key Service Area 260006	**0**	**4,661,222**	**4,661,222**	**0**	**5,303,662**	**5,303,662**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,160	**11,160**	0	11,100	**11,100**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	10,000	**10,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 MOWT National Roads UNRA West - Hoima Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
223004 Guard and Security services	0	29,520	**29,520**	0	29,560	**29,560**
223005 Electricity	0	1,800	**1,800**	0	8,000	**8,000**
223006 Water	0	1,600	**1,600**	0	2,000	**2,000**
224010 Protective Gear	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,960	**16,960**
228001 Maintenance-Buildings and Structures	0	80,000	**80,000**	0	23,233	**23,233**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 260039	**0**	**129,080**	**129,080**	**0**	**125,853**	**125,853**
Total Cost for Department 014	**0**	**4,790,302**	**4,790,302**	**0**	**5,429,515**	**5,429,515**
Total Excluding Arrears	**0**	**4,790,302**	**4,790,302**	**0**	**5,429,515**	**5,429,515**
Department 015 MOWT National Roads UNRA West - Masindi Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,800	**64,800**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	900	**900**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,040	**1,040**	0	980	**980**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	79,876	**79,876**	0	29,876	**29,876**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	20,000	**20,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 MOWT National Roads UNRA West - Masindi Station						
Key Service Area 260006 National Road Maintenance						
222001 Information and Communication Technology Services.	0	10,800	**10,800**	0	6,000	**6,000**
222002 Postage and Courier	0	120	**120**	0	0	**0**
223001 Property Management Expenses	0	31,000	**31,000**	0	10,000	**10,000**
223004 Guard and Security services	0	114,840	**114,840**	0	103,840	**103,840**
223005 Electricity	0	4,800	**4,800**	0	4,200	**4,200**
223006 Water	0	1,400	**1,400**	0	1,800	**1,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	500	**500**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	2,600	**2,600**
227001 Travel inland	0	36,000	**36,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	947,055	**947,055**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,616,255	**3,616,255**	0	2,854,078	**2,854,078**
228002 Maintenance-Transport Equipment	0	197,498	**197,498**	0	160,963	**160,963**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	6,663	**6,663**
Total Cost of Key Service Area 260006	**0**	**5,154,384**	**5,154,384**	**0**	**3,247,499**	**3,247,499**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	43,200	**43,200**
221009 Welfare and Entertainment	0	0	**0**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	500	**500**
223001 Property Management Expenses	0	0	**0**	0	15,000	**15,000**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 MOWT National Roads UNRA West - Masindi Station						
Key Service Area 260015 Ships and Ferries Management						
227001 Travel inland	0	0	**0**	0	25,355	**25,355**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	315,000	**315,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	190,000	**190,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**666,055**	**666,055**
Total Cost for Department 015	**0**	**5,154,384**	**5,154,384**	**0**	**3,913,554**	**3,913,554**
Total Excluding Arrears	**0**	**5,154,384**	**5,154,384**	**0**	**3,913,554**	**3,913,554**
Department 016 MOWT National Roads UNRA North - Kitgum Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	960	**960**	0	960	**960**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	27,540	**27,540**	0	27,540	**27,540**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	7,000	**7,000**	0	7,000	**7,000**
223004 Guard and Security services	0	44,160	**44,160**	0	28,320	**28,320**
223005 Electricity	0	12,500	**12,500**	0	15,600	**15,600**
223006 Water	0	5,700	**5,700**	0	8,400	**8,400**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,000	**10,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 016 MOWT National Roads UNRA North - Kitgum Station						
Key Service Area 260006 National Road Maintenance						
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	795,600	**795,600**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,631,351	**3,631,351**	0	4,595,406	**4,595,406**
228002 Maintenance-Transport Equipment	0	167,498	**167,498**	0	167,498	**167,498**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 260006	**0**	**4,748,309**	**4,748,309**	**0**	**4,985,724**	**4,985,724**
Total Cost for Department 016	**0**	**4,748,309**	**4,748,309**	**0**	**4,985,724**	**4,985,724**
Total Excluding Arrears	**0**	**4,748,309**	**4,748,309**	**0**	**4,985,724**	**4,985,724**
Department 017 MOWT National Roads UNRA North - Arua Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,010	**179,010**	0	129,010	**129,010**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	1,040	**1,040**	0	1,040	**1,040**
221008 Information and Communication Technology Supplies.	0	6,500	**6,500**	0	6,500	**6,500**
221009 Welfare and Entertainment	0	115,510	**115,510**	0	75,510	**75,510**
221011 Printing, Stationery, Photocopying and Binding	0	38,000	**38,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	11,430	**11,430**	0	6,500	**6,500**
222002 Postage and Courier	0	160	**160**	0	160	**160**
223001 Property Management Expenses	0	60,000	**60,000**	0	30,000	**30,000**
223004 Guard and Security services	0	120,000	**120,000**	0	120,000	**120,000**
223005 Electricity	0	17,000	**17,000**	0	15,000	**15,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 017 MOWT National Roads UNRA North - Arua Station						
Key Service Area 260006 National Road Maintenance						
223006 Water	0	2,300	**2,300**	0	2,300	**2,300**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	80,000	**80,000**	0	37,570	**37,570**
227004 Fuel, Lubricants and Oils	0	1,131,300	**1,131,300**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,092,964	**3,092,964**	0	3,625,560	**3,625,560**
228002 Maintenance-Transport Equipment	0	237,498	**237,498**	0	137,498	**137,498**
Total Cost of Key Service Area 260006	**0**	**5,105,712**	**5,105,712**	**0**	**4,242,648**	**4,242,648**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,220	**50,220**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	500	**500**
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	**0**	0	1,200	**1,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	42,430	**42,430**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	660,000	**660,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	160,000	**160,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**1,118,350**	**1,118,350**
Total Cost for Department 017	**0**	**5,105,712**	**5,105,712**	**0**	**5,360,998**	**5,360,998**
Total Excluding Arrears	**0**	**5,105,712**	**5,105,712**	**0**	**5,360,998**	**5,360,998**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 018 MOWT National Roads UNRA North - Gulu Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,700	**20,700**	0	6,300	**6,300**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	42,000	**42,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	14,000	**14,000**	0	4,000	**4,000**
223004 Guard and Security services	0	69,920	**69,920**	0	40,420	**40,420**
223005 Electricity	0	12,000	**12,000**	0	10,000	**10,000**
223006 Water	0	3,000	**3,000**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	300	**300**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	3,000	**3,000**
227001 Travel inland	0	83,675	**83,675**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	1,229,400	**1,229,400**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,197,840	**2,197,840**	0	3,825,345	**3,825,345**
228002 Maintenance-Transport Equipment	0	221,273	**221,273**	0	180,000	**180,000**
Total Cost of Key Service Area 260006	**0**	**3,943,008**	**3,943,008**	**0**	**4,186,365**	**4,186,365**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	14,400	**14,400**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 018 MOWT National Roads UNRA North - Gulu Station						
Key Service Area 260015 Ships and Ferries Management						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	200	**200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	500	**500**
223004 Guard and Security services	0	0	**0**	0	29,500	**29,500**
223005 Electricity	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	**0**	0	500	**500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	200	**200**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	44,359	**44,359**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**188,659**	**188,659**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,700	**43,700**	0	43,700	**43,700**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	28,000	**28,000**	0	28,000	**28,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 018 MOWT National Roads UNRA North - Gulu Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	3,916	**3,916**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	29,520	**29,520**	0	54,520	**54,520**
223005 Electricity	0	12,400	**12,400**	0	12,000	**12,000**
223006 Water	0	8,000	**8,000**	0	3,000	**3,000**
224010 Protective Gear	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	55,000	**55,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	76,000	**76,000**	0	65,432	**65,432**
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	318,709	**318,709**
228002 Maintenance-Transport Equipment	0	18,000	**18,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	15,000	**15,000**
Total Cost of Key Service Area 260039	**0**	**498,620**	**498,620**	**0**	**637,277**	**637,277**
Total Cost for Department 018	**0**	**4,441,628**	**4,441,628**	**0**	**5,012,302**	**5,012,302**
Total Excluding Arrears	**0**	**4,441,628**	**4,441,628**	**0**	**5,012,302**	**5,012,302**
Department 019 MOWT National Roads UNRA North - Moyo Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	358,560	**358,560**	0	281,820	**281,820**
221001 Advertising and Public Relations	0	2,400	**2,400**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	9,000	**9,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	123,700	**123,700**	0	40,000	**40,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 019 MOWT National Roads UNRA North - Moyo Station						
Key Service Area 260006 National Road Maintenance						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	52,000	**52,000**	0	20,000	**20,000**
223004 Guard and Security services	0	140,880	**140,880**	0	140,880	**140,880**
223005 Electricity	0	9,300	**9,300**	0	8,700	**8,700**
223006 Water	0	3,600	**3,600**	0	3,000	**3,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,800	**2,800**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	76,000	**76,000**	0	46,000	**46,000**
227004 Fuel, Lubricants and Oils	0	1,108,000	**1,108,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,175,563	**2,175,563**	0	3,515,765	**3,515,765**
228002 Maintenance-Transport Equipment	0	247,498	**247,498**	0	175,338	**175,338**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 260006	**0**	**4,362,301**	**4,362,301**	**0**	**4,287,502**	**4,287,502**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	76,740	**76,740**
221001 Advertising and Public Relations	0	0	**0**	0	1,400	**1,400**
221009 Welfare and Entertainment	0	0	**0**	0	58,500	**58,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	29,000	**29,000**
223005 Electricity	0	0	**0**	0	600	**600**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 019 MOWT National Roads UNRA North - Moyo Station						
Key Service Area 260015 Ships and Ferries Management						
223006 Water	0	0	**0**	0	600	**600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,400	**1,400**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	380,000	**380,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	128,600	**128,600**
228002 Maintenance-Transport Equipment	0	0	**0**	0	72,160	**72,160**
Total Cost of Key Service Area 260015	**0**	**0**	**0**	**0**	**809,000**	**809,000**
Total Cost for Department 019	**0**	**4,362,301**	**4,362,301**	**0**	**5,096,502**	**5,096,502**
Total Excluding Arrears	**0**	**4,362,301**	**4,362,301**	**0**	**5,096,502**	**5,096,502**
Department 020 MOWT National Roads UNRA North - Lira Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	928	**928**	0	928	**928**
221008 Information and Communication Technology Supplies.	0	7,434	**7,434**	0	7,434	**7,434**
221009 Welfare and Entertainment	0	29,000	**29,000**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	3,600	**3,600**
222002 Postage and Courier	0	60	**60**	0	0	**0**
223001 Property Management Expenses	0	26,618	**26,618**	0	20,000	**20,000**
223004 Guard and Security services	0	44,160	**44,160**	0	29,760	**29,760**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 020 MOWT National Roads UNRA North - Lira Station						
Key Service Area 260006 National Road Maintenance						
223005 Electricity	0	7,400	**7,400**	0	1,000	**1,000**
223006 Water	0	5,000	**5,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	500	**500**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	895,050	**895,050**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,254,152	**2,254,152**	0	4,195,040	**4,195,040**
228002 Maintenance-Transport Equipment	0	167,498	**167,498**	0	167,498	**167,498**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 260006	**0**	**3,469,900**	**3,469,900**	**0**	**4,532,760**	**4,532,760**
Total Cost for Department 020	**0**	**3,469,900**	**3,469,900**	**0**	**4,532,760**	**4,532,760**
Total Excluding Arrears	**0**	**3,469,900**	**3,469,900**	**0**	**4,532,760**	**4,532,760**
Department 021 MOWT National Roads UNRA South - Mbarara Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,600	**21,600**	0	21,600	**21,600**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,112	**2,112**	0	1,260	**1,260**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	36,574	**36,574**	0	36,574	**36,574**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	500	**500**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 021 MOWT National Roads UNRA South - Mbarara Station						
Key Service Area 260006 National Road Maintenance						
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	56,160	**56,160**	0	20,000	**20,000**
223005 Electricity	0	12,000	**12,000**	0	18,000	**18,000**
223006 Water	0	4,800	**4,800**	0	3,600	**3,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,200	**1,200**
227001 Travel inland	0	73,288	**73,288**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	1,332,000	**1,332,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,010,577	**2,010,577**	0	4,616,787	**4,616,787**
228002 Maintenance-Transport Equipment	0	221,273	**221,273**	0	221,273	**221,273**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 260006	**0**	**3,785,384**	**3,785,384**	**0**	**5,065,794**	**5,065,794**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,960	**25,960**	0	25,960	**25,960**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	1,500	**1,500**	0	1,500	**1,500**
223004 Guard and Security services	0	29,760	**29,760**	0	29,760	**29,760**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 021 MOWT National Roads UNRA South - Mbarara Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
223006 Water	0	2,400	**2,400**	0	2,400	**2,400**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	70,960	**70,960**	0	65,432	**65,432**
228001 Maintenance-Buildings and Structures	0	260,000	**260,000**	0	323,337	**323,337**
228002 Maintenance-Transport Equipment	0	18,000	**18,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 260039	**0**	**511,580**	**511,580**	**0**	**569,389**	**569,389**
Total Cost for Department 021	**0**	**4,296,964**	**4,296,964**	**0**	**5,635,183**	**5,635,183**
Total Excluding Arrears	**0**	**4,296,964**	**4,296,964**	**0**	**5,635,183**	**5,635,183**
Department 022 MOWT National Roads UNRA West - Kasese Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	500	**500**	0	500	**500**
221002 Workshops, Meetings and Seminars	0	3,900	**3,900**	0	5,000	**5,000**
221003 Staff Training	0	1,500	**1,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,040	**1,040**	0	1,014	**1,014**
221008 Information and Communication Technology Supplies.	0	13,000	**13,000**	0	1,268	**1,268**
221009 Welfare and Entertainment	0	21,860	**21,860**	0	21,314	**21,314**
221011 Printing, Stationery, Photocopying and Binding	0	6,200	**6,200**	0	6,045	**6,045**
222001 Information and Communication Technology Services.	0	1,500	**1,500**	0	1,463	**1,463**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223004 Guard and Security services	0	127,860	**127,860**	0	63,600	**63,600**
223005 Electricity	0	12,000	**12,000**	0	11,700	**11,700**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 022 MOWT National Roads UNRA West - Kasese Station						
Key Service Area 260006 National Road Maintenance						
223006 Water	0	1,600	**1,600**	0	1,560	**1,560**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300	**300**	0	1,200	**1,200**
227001 Travel inland	0	31,000	**31,000**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	777,600	**777,600**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	1,284,802	**1,284,802**	0	2,803,592	**2,803,592**
228002 Maintenance-Transport Equipment	0	167,498	**167,498**	0	163,200	**163,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,460	**1,460**	0	0	**0**
Total Cost of Key Service Area 260006	**0**	**2,455,620**	**2,455,620**	**0**	**3,129,455**	**3,129,455**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	10,850	**10,850**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	500	**500**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	2,750	**2,750**
227001 Travel inland	0	40,000	**40,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	7,800	**7,800**
Total Cost of Key Service Area 260039	**0**	**107,000**	**107,000**	**0**	**66,900**	**66,900**
Total Cost for Department 022	**0**	**2,562,620**	**2,562,620**	**0**	**3,196,355**	**3,196,355**
Total Excluding Arrears	**0**	**2,562,620**	**2,562,620**	**0**	**3,196,355**	**3,196,355**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 023 MOWT National Roads UNRA South - Kabale Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	28,000	**28,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,152	**1,152**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	39,143	**39,143**	0	39,143	**39,143**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	45,425	**45,425**	0	44,308	**44,308**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,500	**1,500**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	1,122,000	**1,122,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	3,534,386	**3,534,386**	0	5,665,697	**5,665,697**
228002 Maintenance-Transport Equipment	0	241,274	**241,274**	0	235,338	**235,338**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	5,000	**5,000**
Total Cost of Key Service Area 260006	**0**	**5,124,379**	**5,124,379**	**0**	**6,114,186**	**6,114,186**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,160	**11,160**	0	11,600	**11,600**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,200	**5,200**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 023 MOWT National Roads UNRA South - Kabale Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
223001 Property Management Expenses	0	2,000	**2,000**	0	1,000	**1,000**
223004 Guard and Security services	0	19,000	**19,000**	0	19,000	**19,000**
223005 Electricity	0	1,800	**1,800**	0	2,000	**2,000**
223006 Water	0	1,600	**1,600**	0	1,200	**1,200**
228001 Maintenance-Buildings and Structures	0	220,000	**220,000**	0	0	**0**
Total Cost of Key Service Area 260039	**0**	**260,560**	**260,560**	**0**	**40,000**	**40,000**
Total Cost for Department 023	**0**	**5,384,939**	**5,384,939**	**0**	**6,154,186**	**6,154,186**
Total Excluding Arrears	**0**	**5,384,939**	**5,384,939**	**0**	**6,154,186**	**6,154,186**
Department 024 MOWT National Roads UNRA South - Ibanda Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	1,040	**1,040**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	28,280	**28,280**	0	28,280	**28,280**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	8,000	**8,000**
222002 Postage and Courier	0	100	**100**	0	60	**60**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	66,900	**66,900**	0	35,000	**35,000**
223005 Electricity	0	8,000	**8,000**	0	8,000	**8,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	**1,200**	0	1,200	**1,200**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 024 MOWT National Roads UNRA South - Ibanda Station						
Key Service Area 260006 National Road Maintenance						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	795,600	**795,600**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,226,824	**2,226,824**	0	3,648,815	**3,648,815**
228002 Maintenance-Transport Equipment	0	167,498	**167,498**	0	190,000	**190,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	5,000	**5,000**
Total Cost of Key Service Area 260006	**0**	**3,374,602**	**3,374,602**	**0**	**3,997,395**	**3,997,395**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,160	**11,160**	0	10,520	**10,520**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	3,750	**3,750**
223001 Property Management Expenses	0	2,200	**2,200**	0	1,000	**1,000**
223005 Electricity	0	3,000	**3,000**	0	2,250	**2,250**
223006 Water	0	2,000	**2,000**	0	1,500	**1,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 260039	**0**	**25,360**	**25,360**	**0**	**19,020**	**19,020**
Total Cost for Department 024	**0**	**3,399,962**	**3,399,962**	**0**	**4,016,415**	**4,016,415**
Total Excluding Arrears	**0**	**3,399,962**	**3,399,962**	**0**	**4,016,415**	**4,016,415**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0265 Atiak-Moyo Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	139,802	0	**139,802**	0	0	**0**
312131 Roads and Bridges - Acquisition	2,464,090	4,304,710	**6,768,800**	0	0	**0**
Total Cost of Key Service Area 260007	**2,603,892**	**4,304,710**	**6,908,602**	**0**	**0**	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 0265	**2,603,892**	**4,304,710**	**6,908,602**	**0**	**0**	**0**
Total Excluding Arrears	**2,603,892**	**4,304,710**	**6,908,602**	**0**	**0**	**0**
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road						
Key Service Area 260007 Road Construction and Upgrade						
312131 Roads and Bridges - Acquisition	6,000,000	0	**6,000,000**	0	0	**0**
Total Cost of Key Service Area 260007	**6,000,000**	**0**	**6,000,000**	**0**	**0**	**0**
Total Cost for Project 1041	**6,000,000**	**0**	**6,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**6,000,000**	**0**	**6,000,000**	**0**	**0**	**0**
Project 1176 Hoima- Wanseko Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	2,000,000	0	**2,000,000**	2,100,000	3,000,000	**5,100,000**
312131 Roads and Bridges - Acquisition	35,000,000	148,474,055	**183,474,055**	40,000,000	110,892,264	**150,892,264**
352899 Other Domestic Arrears Budgeting	15,000,000	0	**15,000,000**	0	0	**0**
Total Cost of Key Service Area 260007	**52,000,000**	**148,474,055**	**200,474,055**	**42,100,000**	**113,892,264**	**155,992,264**
Total Cost for Project 1176	**52,000,000**	**148,474,055**	**200,474,055**	**42,100,000**	**113,892,264**	**155,992,264**
Total Excluding Arrears	**37,000,000**	**148,474,055**	**185,474,055**	**42,100,000**	**113,892,264**	**155,992,264**
Project 1274 Musita-Lumino-Busia/Majanji Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	10,000	0	**10,000**
312131 Roads and Bridges - Acquisition	8,000,000	0	**8,000,000**	20,000,000	0	**20,000,000**
Total Cost of Key Service Area 260007	**8,050,000**	**0**	**8,050,000**	**20,010,000**	**0**	**20,010,000**
Total Cost for Project 1274	**8,050,000**	**0**	**8,050,000**	**20,010,000**	**0**	**20,010,000**
Total Excluding Arrears	**8,050,000**	**0**	**8,050,000**	**20,010,000**	**0**	**20,010,000**
Project 1277 Kampala Nothern Bypass Phase 2						
Key Service Area 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	8,000,000	0	**8,000,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	35,000,000	0	**35,000,000**	0	0	**0**
Total Cost of Key Service Area 260007	**43,000,000**	**0**	**43,000,000**	**0**	**0**	**0**
Total Cost for Project 1277	**43,000,000**	**0**	**43,000,000**	**0**	**0**	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**8,000,000**	**0**	**8,000,000**	**0**	**0**	**0**
Project 1278 Kampala-Jinja Expressway						
Key Service Area 260007 Road Construction and Upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	2,000,000	**2,000,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	87,610,433	**87,610,433**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**0**	**89,610,433**	**89,610,433**
Total Cost for Project 1278	**0**	**0**	**0**	**0**	**89,610,433**	**89,610,433**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**89,610,433**	**89,610,433**
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi						
Key Service Area 260007 Road Construction and Upgrade						
225204 Monitoring and Supervision of capital work	1,500,000	0	**1,500,000**	2,000,000	0	**2,000,000**
312131 Roads and Bridges - Acquisition	10,000,000	0	**10,000,000**	55,000,000	0	**55,000,000**
Total Cost of Key Service Area 260007	**11,500,000**	**0**	**11,500,000**	**57,000,000**	**0**	**57,000,000**
Total Cost for Project 1279	**11,500,000**	**0**	**11,500,000**	**57,000,000**	**0**	**57,000,000**
Total Excluding Arrears	**11,500,000**	**0**	**11,500,000**	**57,000,000**	**0**	**57,000,000**
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	900,108	0	**900,108**	200,000	0	**200,000**
312131 Roads and Bridges - Acquisition	25,000,000	0	**25,000,000**	90,000,000	0	**90,000,000**
352899 Other Domestic Arrears Budgeting	10,000,000	0	**10,000,000**	0	0	**0**
Total Cost of Key Service Area 260007	**35,900,108**	**0**	**35,900,108**	**90,200,000**	**0**	**90,200,000**
Total Cost for Project 1280	**35,900,108**	**0**	**35,900,108**	**90,200,000**	**0**	**90,200,000**
Total Excluding Arrears	**25,900,108**	**0**	**25,900,108**	**90,200,000**	**0**	**90,200,000**
Project 1313 North Eastern Road-Corridor Asset Management Project						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	62,935	7,000,000	**7,062,935**	400,000	5,000,000	**5,400,000**
312131 Roads and Bridges - Acquisition	5,980,311	13,063,023	**19,043,334**	0	0	**0**
313131 Roads and Bridges - Improvement	0	0	**0**	0	114,586,877	**114,586,877**
Total Cost of Key Service Area 260010	**6,043,246**	**20,063,023**	**26,106,268**	**400,000**	**119,586,877**	**119,986,877**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1313	**6,043,246**	**20,063,023**	**26,106,268**	**400,000**	**119,586,877**	**119,986,877**
Total Excluding Arrears	**6,043,246**	**20,063,023**	**26,106,268**	**400,000**	**119,586,877**	**119,986,877**
Project 1320 Construction of 66 Selected Bridges						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	150,000	0	**150,000**
228002 Maintenance-Transport Equipment	406,712	0	**406,712**	0	0	**0**
312131 Roads and Bridges - Acquisition	30,000,000	0	**30,000,000**	29,850,000	0	**29,850,000**
Total Cost of Key Service Area 260001	**30,606,712**	**0**	**30,606,712**	**30,000,000**	**0**	**30,000,000**
Total Cost for Project 1320	**30,606,712**	**0**	**30,606,712**	**30,000,000**	**0**	**30,000,000**
Total Excluding Arrears	**30,606,712**	**0**	**30,606,712**	**30,000,000**	**0**	**30,000,000**
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	3,000,000	**3,050,000**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	10,000,000	19,292,247	**29,292,247**	50,000,000	0	**50,000,000**
Total Cost of Key Service Area 260007	**10,050,000**	**22,292,247**	**32,342,247**	**50,050,000**	**0**	**50,050,000**
Total Cost for Project 1322	**10,050,000**	**22,292,247**	**32,342,247**	**50,050,000**	**0**	**50,050,000**
Total Excluding Arrears	**10,050,000**	**22,292,247**	**32,342,247**	**50,050,000**	**0**	**50,050,000**
Project 1402 Rwenkunye -Apac- Lira -Acholibur Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	9,000,000	**9,050,000**	3,000,000	0	**3,000,000**
312131 Roads and Bridges - Acquisition	10,000,000	147,203,315	**157,203,315**	90,000,000	242,818,307	**332,818,307**
Total Cost of Key Service Area 260007	**10,050,000**	**156,203,315**	**166,253,315**	**93,000,000**	**242,818,307**	**335,818,307**
Total Cost for Project 1402	**10,050,000**	**156,203,315**	**166,253,315**	**93,000,000**	**242,818,307**	**335,818,307**
Total Excluding Arrears	**10,050,000**	**156,203,315**	**166,253,315**	**93,000,000**	**242,818,307**	**335,818,307**
Project 1403 Soroti -Katakwi- Moroto -Lokitonyala Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	373,065	0	**373,065**	10,000	0	**10,000**
312131 Roads and Bridges - Acquisition	6,000,000	0	**6,000,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	10,000,000	0	**10,000,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1403 Soroti -Katakwi- Moroto -Lokitonyala Road						
Total Cost of Key Service Area 260007	**16,373,065**	**0**	**16,373,065**	**10,000**	**0**	**10,000**
Total Cost for Project 1403	**16,373,065**	**0**	**16,373,065**	**10,000**	**0**	**10,000**
Total Excluding Arrears	**6,373,065**	**0**	**6,373,065**	**10,000**	**0**	**10,000**
Project 1404 Kibuye -Busega- Mpigi						
Key Service Area 260007 Road construction and upgrade						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	2,629,545	**2,629,545**
225204 Monitoring and Supervision of capital work	645,808	10,000,000	**10,645,808**	30,000	6,250,000	**6,280,000**
312131 Roads and Bridges - Acquisition	2,161,083	247,898,241	**250,059,325**	0	105,012,715	**105,012,715**
Total Cost of Key Service Area 260007	**2,806,892**	**257,898,241**	**260,705,133**	**30,000**	**113,892,260**	**113,922,260**
Total Cost for Project 1404	**2,806,892**	**257,898,241**	**260,705,133**	**30,000**	**113,892,260**	**113,922,260**
Total Excluding Arrears	**2,806,892**	**257,898,241**	**260,705,133**	**30,000**	**113,892,260**	**113,922,260**
Project 1490 Luwero - Butalangu Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	200,000	6,000,000	**6,200,000**	2,000,000	2,000,000	**4,000,000**
312131 Roads and Bridges - Acquisition	3,000,000	30,897,513	**33,897,513**	10,000,000	15,083,840	**25,083,840**
Total Cost of Key Service Area 260007	**3,200,000**	**36,897,513**	**40,097,513**	**12,000,000**	**17,083,840**	**29,083,840**
Total Cost for Project 1490	**3,200,000**	**36,897,513**	**40,097,513**	**12,000,000**	**17,083,840**	**29,083,840**
Total Excluding Arrears	**3,200,000**	**36,897,513**	**40,097,513**	**12,000,000**	**17,083,840**	**29,083,840**
Project 1545 Kisoro-Mgahinga National Park Headquarters Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	8,000,000	**8,050,000**	100,000	2,500,000	**2,600,000**
312131 Roads and Bridges - Acquisition	0	53,457,420	**53,457,420**	0	24,074,862	**24,074,862**
Total Cost of Key Service Area 260007	**50,000**	**61,457,420**	**61,507,420**	**100,000**	**26,574,862**	**26,674,862**
Total Cost for Project 1545	**50,000**	**61,457,420**	**61,507,420**	**100,000**	**26,574,862**	**26,674,862**
Total Excluding Arrears	**50,000**	**61,457,420**	**61,507,420**	**100,000**	**26,574,862**	**26,674,862**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road						
Key Service Area 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	34,045,269	490,516,577	**524,561,846**	0	0	**0**
352899 Other Domestic Arrears Budgeting	10,853,404	0	**10,853,404**	0	0	**0**
Total Cost of Key Service Area 260007	**44,898,672**	**490,516,577**	**535,415,249**	**0**	**0**	**0**
Total Cost for Project 1546	**44,898,672**	**490,516,577**	**535,415,249**	**0**	**0**	**0**
Total Excluding Arrears	**34,045,269**	**490,516,577**	**524,561,846**	**0**	**0**	**0**
Project 1657 Moyo-Yumbe-Koboko road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	100,000	15,000,000	**15,100,000**	200,000	3,000,000	**3,200,000**
312131 Roads and Bridges - Acquisition	800,000	109,183,192	**109,983,192**	100,000	118,257,297	**118,357,297**
Total Cost of Key Service Area 260007	**900,000**	**124,183,192**	**125,083,192**	**300,000**	**121,257,297**	**121,557,297**
Total Cost for Project 1657	**900,000**	**124,183,192**	**125,083,192**	**300,000**	**121,257,297**	**121,557,297**
Total Excluding Arrears	**900,000**	**124,183,192**	**125,083,192**	**300,000**	**121,257,297**	**121,557,297**
Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)						
Key Service Area 260010 Road rehabilitation						
312131 Roads and Bridges - Acquisition	3,500,000	0	**3,500,000**	0	0	**0**
Total Cost of Key Service Area 260010	**3,500,000**	**0**	**3,500,000**	**0**	**0**	**0**
Total Cost for Project 1692	**3,500,000**	**0**	**3,500,000**	**0**	**0**	**0**
Total Excluding Arrears	**3,500,000**	**0**	**3,500,000**	**0**	**0**	**0**
Project 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)						
Key Service Area 260010 Road Rehabilitation						
312131 Roads and Bridges - Acquisition	7,000,000	0	**7,000,000**	0	0	**0**
313131 Roads and Bridges - Improvement	0	0	**0**	7,000,000	0	**7,000,000**
Total Cost of Key Service Area 260010	**7,000,000**	**0**	**7,000,000**	**7,000,000**	**0**	**7,000,000**
Total Cost for Project 1693	**7,000,000**	**0**	**7,000,000**	**7,000,000**	**0**	**7,000,000**
Total Excluding Arrears	**7,000,000**	**0**	**7,000,000**	**7,000,000**	**0**	**7,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1694 Rehabilitation of Mityana-Mubende Road (100 Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	1,000,000	0	**1,000,000**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	20,000,000	0	**20,000,000**	0	0	**0**
313131 Roads and Bridges - Improvement	0	0	**0**	59,950,000	0	**59,950,000**
352899 Other Domestic Arrears Budgeting	20,000,000	0	**20,000,000**	0	0	**0**
Total Cost of Key Service Area 260010	**41,000,000**	**0**	**41,000,000**	**60,000,000**	**0**	**60,000,000**
Total Cost for Project 1694	**41,000,000**	**0**	**41,000,000**	**60,000,000**	**0**	**60,000,000**
Total Excluding Arrears	**21,000,000**	**0**	**21,000,000**	**60,000,000**	**0**	**60,000,000**
Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	1,357,069	0	**1,357,069**	10,000	0	**10,000**
312131 Roads and Bridges - Acquisition	10,000,000	0	**10,000,000**	0	0	**0**
313131 Roads and Bridges - Improvement	0	0	**0**	5,000,000	0	**5,000,000**
Total Cost of Key Service Area 260010	**11,357,069**	**0**	**11,357,069**	**5,010,000**	**0**	**5,010,000**
Total Cost for Project 1695	**11,357,069**	**0**	**11,357,069**	**5,010,000**	**0**	**5,010,000**
Total Excluding Arrears	**11,357,069**	**0**	**11,357,069**	**5,010,000**	**0**	**5,010,000**
Project 1764 Upgrading Manibe-Yumbe road (77km) to paved standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	100,000	4,500,000	**4,600,000**
312131 Roads and Bridges - Acquisition	0	17,352,543	**17,352,543**	0	105,499,810	**105,499,810**
Total Cost of Key Service Area 260007	**100,000**	**17,352,543**	**17,452,543**	**100,000**	**109,999,810**	**110,099,810**
Total Cost for Project 1764	**100,000**	**17,352,543**	**17,452,543**	**100,000**	**109,999,810**	**110,099,810**
Total Excluding Arrears	**100,000**	**17,352,543**	**17,452,543**	**100,000**	**109,999,810**	**110,099,810**
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	550,000	0	**550,000**	400,000	0	**400,000**
312131 Roads and Bridges - Acquisition	22,000,000	8,489,502	**30,489,502**	0	28,567,976	**28,567,976**
Total Cost of Key Service Area 260007	**22,550,000**	**8,489,502**	**31,039,502**	**400,000**	**28,567,976**	**28,967,976**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1769	**22,550,000**	**8,489,502**	**31,039,502**	**400,000**	**28,567,976**	**28,967,976**
Total Excluding Arrears	**22,550,000**	**8,489,502**	**31,039,502**	**400,000**	**28,567,976**	**28,967,976**
Project 1771 Land Acquisition Project II						
Key Service Area 260012 Transport Infrastructure Corridor						
211102 Contract Staff Salaries	3,293,808	0	**3,293,808**	5,384,306	0	**5,384,306**
211104 Employee Gratuity	0	0	**0**	546,796	0	**546,796**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,873	0	**319,873**	319,873	0	**319,873**
212101 Social Security Contributions	329,381	0	**329,381**	538,431	0	**538,431**
221002 Workshops, Meetings and Seminars	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	1,500,000	0	**1,500,000**	1,500,000	0	**1,500,000**
228002 Maintenance-Transport Equipment	1,000,000	0	**1,000,000**	1,220,135	0	**1,220,135**
312139 Other Structures - Acquisition	70,170	0	**70,170**	70,170	0	**70,170**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
342111 Land - Acquisition	106,596,947	0	**106,596,947**	678,763,766	0	**678,763,766**
Total Cost of Key Service Area 260012	**113,140,179**	**0**	**113,140,179**	**689,513,477**	**0**	**689,513,477**
Total Cost for Project 1771	**113,140,179**	**0**	**113,140,179**	**689,513,477**	**0**	**689,513,477**
Total Excluding Arrears	**113,140,179**	**0**	**113,140,179**	**689,513,477**	**0**	**689,513,477**
Project 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	7,000,000	**7,050,000**	50,000	3,500,000	**3,550,000**
312131 Roads and Bridges - Acquisition	0	92,055,512	**92,055,512**	0	94,773,838	**94,773,838**
Total Cost of Key Service Area 260007	**50,000**	**99,055,512**	**99,105,512**	**50,000**	**98,273,838**	**98,323,838**
Total Cost for Project 1785	**50,000**	**99,055,512**	**99,105,512**	**50,000**	**98,273,838**	**98,323,838**
Total Excluding Arrears	**50,000**	**99,055,512**	**99,105,512**	**50,000**	**98,273,838**	**98,323,838**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road						
Key Service Area 260007 Road construction and upgrade						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	2,301,280	**2,301,280**
225204 Monitoring and Supervision of capital work	111,569	7,000,000	**7,111,569**	50,000	2,500,000	**2,550,000**
312131 Roads and Bridges - Acquisition	0	50,652,364	**50,652,364**	0	106,228,492	**106,228,492**
Total Cost of Key Service Area 260007	**111,569**	**57,652,364**	**57,763,932**	**50,000**	**111,029,772**	**111,079,772**
Total Cost for Project 1794	**111,569**	**57,652,364**	**57,763,932**	**50,000**	**111,029,772**	**111,079,772**
Total Excluding Arrears	**111,569**	**57,652,364**	**57,763,932**	**50,000**	**111,029,772**	**111,079,772**
Project 1795 Construction Of Masindi Port Bridge						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Key Service Area 260001	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Total Cost for Project 1795	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Project 1796 Proposed Upgrading of Katine Ochero(72.9km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	2,000,000	**2,050,000**	50,000	2,500,000	**2,550,000**
312131 Roads and Bridges - Acquisition	0	23,094,969	**23,094,969**	0	22,290,549	**22,290,549**
Total Cost of Key Service Area 260007	**50,000**	**25,094,969**	**25,144,969**	**50,000**	**24,790,549**	**24,840,549**
Total Cost for Project 1796	**50,000**	**25,094,969**	**25,144,969**	**50,000**	**24,790,549**	**24,840,549**
Total Excluding Arrears	**50,000**	**25,094,969**	**25,144,969**	**50,000**	**24,790,549**	**24,840,549**
Project 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	42,500,000	0	**42,500,000**	70,000,000	0	**70,000,000**
Total Cost of Key Service Area 260007	**42,550,000**	**0**	**42,550,000**	**70,050,000**	**0**	**70,050,000**
Total Cost for Project 1807	**42,550,000**	**0**	**42,550,000**	**70,050,000**	**0**	**70,050,000**
Total Excluding Arrears	**42,550,000**	**0**	**42,550,000**	**70,050,000**	**0**	**70,050,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	2,000,000	0	**2,000,000**
312131 Roads and Bridges - Acquisition	26,000,000	0	**26,000,000**	134,440,000	0	**134,440,000**
352899 Other Domestic Arrears Budgeting	20,000,000	0	**20,000,000**	0	0	**0**
Total Cost of Key Service Area 260007	**46,100,000**	**0**	**46,100,000**	**136,440,000**	**0**	**136,440,000**
Total Cost for Project 1808	**46,100,000**	**0**	**46,100,000**	**136,440,000**	**0**	**136,440,000**
Total Excluding Arrears	**26,100,000**	**0**	**26,100,000**	**136,440,000**	**0**	**136,440,000**
Project 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 260007	**20,000**	**0**	**20,000**	**0**	**0**	**0**
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 1809	**20,000**	**0**	**20,000**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**20,000**	**0**	**20,000**	**50,000**	**0**	**50,000**
Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	6,000,000	**6,050,000**	50,000	3,000,000	**3,050,000**
312131 Roads and Bridges - Acquisition	0	51,652,364	**51,652,364**	0	9,778,453	**9,778,453**
342111 Land - Acquisition	0	0	**0**	0	10,000,000	**10,000,000**
Total Cost of Key Service Area 260007	**50,000**	**57,652,364**	**57,702,364**	**50,000**	**22,778,453**	**22,828,453**
Total Cost for Project 1810	**50,000**	**57,652,364**	**57,702,364**	**50,000**	**22,778,453**	**22,828,453**
Total Excluding Arrears	**50,000**	**57,652,364**	**57,702,364**	**50,000**	**22,778,453**	**22,828,453**
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	8,000,000	**8,050,000**	50,000	3,000,000	**3,050,000**
312131 Roads and Bridges - Acquisition	0	51,205,788	**51,205,788**	0	55,706,629	**55,706,629**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road						
Key Service Area 260007 Road construction and upgrade						
342111 Land - Acquisition	0	0	**0**	0	40,000,000	**40,000,000**
Total Cost of Key Service Area 260007	**50,000**	**59,205,788**	**59,255,788**	**50,000**	**98,706,629**	**98,756,629**
Total Cost for Project 1816	**50,000**	**59,205,788**	**59,255,788**	**50,000**	**98,706,629**	**98,756,629**
Total Excluding Arrears	**50,000**	**59,205,788**	**59,255,788**	**50,000**	**98,706,629**	**98,756,629**
Project 1818 Rehabilitation of Matugga-Kapeeka Road (42km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	15,000,000	0	**15,000,000**	0	0	**0**
313131 Roads and Bridges - Improvement	0	0	**0**	56,376,811	0	**56,376,811**
Total Cost of Key Service Area 260010	**15,050,000**	**0**	**15,050,000**	**56,426,811**	**0**	**56,426,811**
Total Cost for Project 1818	**15,050,000**	**0**	**15,050,000**	**56,426,811**	**0**	**56,426,811**
Total Excluding Arrears	**15,050,000**	**0**	**15,050,000**	**56,426,811**	**0**	**56,426,811**
Project 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	18,000,000	0	**18,000,000**	0	0	**0**
313131 Roads and Bridges - Improvement	0	0	**0**	70,000,000	0	**70,000,000**
Total Cost of Key Service Area 260010	**18,100,000**	**0**	**18,100,000**	**70,050,000**	**0**	**70,050,000**
Total Cost for Project 1819	**18,100,000**	**0**	**18,100,000**	**70,050,000**	**0**	**70,050,000**
Total Excluding Arrears	**18,100,000**	**0**	**18,100,000**	**70,050,000**	**0**	**70,050,000**
Project 1820 Rehabilitation of Karuma-Packwach Road (106km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	10,000,000	0	**10,000,000**	0	0	**0**
313131 Roads and Bridges - Improvement	0	0	**0**	55,000,000	0	**55,000,000**
Total Cost of Key Service Area 260010	**10,050,000**	**0**	**10,050,000**	**55,050,000**	**0**	**55,050,000**
Total Cost for Project 1820	**10,050,000**	**0**	**10,050,000**	**55,050,000**	**0**	**55,050,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**10,050,000**	**0**	**10,050,000**	**55,050,000**	**0**	**55,050,000**
Project 1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	21,000,000	0	**21,000,000**	6,100,000	0	**6,100,000**
Total Cost of Key Service Area 260007	**21,050,000**	**0**	**21,050,000**	**6,150,000**	**0**	**6,150,000**
Total Cost for Project 1821	**21,050,000**	**0**	**21,050,000**	**6,150,000**	**0**	**6,150,000**
Total Excluding Arrears	**21,050,000**	**0**	**21,050,000**	**6,150,000**	**0**	**6,150,000**
Project 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	1,500,000	0	**1,500,000**	2,000,000	0	**2,000,000**
312131 Roads and Bridges - Acquisition	13,500,000	0	**13,500,000**	104,478,760	0	**104,478,760**
352899 Other Domestic Arrears Budgeting	15,000,000	0	**15,000,000**	0	0	**0**
Total Cost of Key Service Area 260010	**30,000,000**	**0**	**30,000,000**	**106,478,760**	**0**	**106,478,760**
Total Cost for Project 1822	**30,000,000**	**0**	**30,000,000**	**106,478,760**	**0**	**106,478,760**
Total Excluding Arrears	**15,000,000**	**0**	**15,000,000**	**106,478,760**	**0**	**106,478,760**
Project 1823 Construction of New Ssezibwa Bridge						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	700,000	0	**700,000**
312131 Roads and Bridges - Acquisition	15,000,000	0	**15,000,000**	18,000,000	0	**18,000,000**
Total Cost of Key Service Area 260001	**15,500,000**	**0**	**15,500,000**	**18,700,000**	**0**	**18,700,000**
Total Cost for Project 1823	**15,500,000**	**0**	**15,500,000**	**18,700,000**	**0**	**18,700,000**
Total Excluding Arrears	**15,500,000**	**0**	**15,500,000**	**18,700,000**	**0**	**18,700,000**
Project 1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	10,000	0	**10,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	34,167,679	**34,167,679**
Total Cost of Key Service Area 260007	**50,000**	**0**	**50,000**	**10,000**	**34,167,679**	**34,177,679**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1824	**50,000**	**0**	**50,000**	**10,000**	**34,167,679**	**34,177,679**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**10,000**	**34,167,679**	**34,177,679**
Project 1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	10,000	0	**10,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	62,185,176	**62,185,176**
Total Cost of Key Service Area 260007	**50,000**	**0**	**50,000**	**10,000**	**62,185,176**	**62,195,176**
Total Cost for Project 1840	**50,000**	**0**	**50,000**	**10,000**	**62,185,176**	**62,195,176**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**10,000**	**62,185,176**	**62,195,176**
Project 1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	30,000	0	**30,000**
313131 Roads and Bridges - Improvement	0	0	**0**	50,000,000	0	**50,000,000**
Total Cost of Key Service Area 260010	**50,000**	**0**	**50,000**	**50,030,000**	**0**	**50,030,000**
Total Cost for Project 1841	**50,000**	**0**	**50,000**	**50,030,000**	**0**	**50,030,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**50,030,000**	**0**	**50,030,000**
Project 1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	10,000	0	**10,000**
Total Cost of Key Service Area 260007	**50,000**	**0**	**50,000**	**10,000**	**0**	**10,000**
Total Cost for Project 1842	**50,000**	**0**	**50,000**	**10,000**	**0**	**10,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**10,000**	**0**	**10,000**
Project 2010 Upgrading of Corner Ayer-Corner Aboke-Bobi Road (55Km) From Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	383,189	0	**383,189**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**433,189**	**0**	**433,189**
Total Cost for Project 2010	**0**	**0**	**0**	**433,189**	**0**	**433,189**
Total Excluding Arrears	**0**	**0**	**0**	**433,189**	**0**	**433,189**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2011 Upgrading of Bubulo-Bududa Circular Road and Mbale- Nkonkojeru Road (49Km) from Gravel to paved standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	35,420,494	**35,420,494**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**35,420,494**	**35,470,494**
Total Cost for Project 2011	**0**	**0**	**0**	**50,000**	**35,420,494**	**35,470,494**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**35,420,494**	**35,470,494**
Project 2012 Upgrading of Nebbi-Goli Road (16Km) from Gravel to Paved standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	18,982,044	**18,982,044**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**18,982,044**	**19,032,044**
Total Cost for Project 2012	**0**	**0**	**0**	**50,000**	**18,982,044**	**19,032,044**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**18,982,044**	**19,032,044**
Project 2014 Construction of New Karuma Bridge and Access Roads						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 260001	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 2014	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Project 2023 Upgrading of Karugutu-Ntoroko Road (56.5Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	34,714,362	**34,714,362**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**34,714,362**	**34,764,362**
Total Cost for Project 2023	**0**	**0**	**0**	**50,000**	**34,714,362**	**34,764,362**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**34,714,362**	**34,764,362**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2052 Upgrading of Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsiika-Nyakabirizi Road (92.2km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 2052	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Project 2053 Rehabilitation of Mbarara-Ishaka Road (59.2Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
313131 Roads and Bridges - Improvement	0	0	**0**	4,900,000	0	**4,900,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Cost for Project 2053	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Project 2054 Rehabilitation of Mbarara-Bwizibwera-Ibanda Road 65Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
313131 Roads and Bridges - Improvement	0	0	**0**	4,900,000	0	**4,900,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Cost for Project 2054	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total for Vote Function 08	**1,021,001,683**	**1,646,793,334**	**2,667,795,016**	**2,147,253,119**	**1,524,332,923**	**3,671,586,041**
Total Excluding Arrears	**855,934,560**	**1,646,793,334**	**2,502,727,894**	**2,112,749,329**	**1,524,332,923**	**3,637,082,252**
Vote Function 09 National and District Roads Maintenance						
Recurrent Budget Estimates						

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Road Fund Management						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	100,800,000	**100,800,000**	0	100,428,000	**100,428,000**
o/w Emergency intervention on DUCAR Road Network	0	0	**0**	0	6,000,000	**6,000,000**
o/w Establishment of Regional Technical Support Units	0	2,600,000	**2,600,000**	0	0	**0**
o/w Extended Periodic Maintenance of Selected Town Councils	0	13,480,000	**13,480,000**	0	0	**0**
o/w Maintenance of City Roads by Kampala Capital City Authority	0	10,000,000	**10,000,000**	0	0	**0**
o/w Maintenance of City Roads by Kampala Capital City Authority	0	0	**0**	0	10,000,000	**10,000,000**
o/w Maintenance of New Cities Roads	0	0	**0**	0	3,200,000	**3,200,000**
o/w Maintenance of roads in 10no. Newly created cities	0	3,200,000	**3,200,000**	0	0	**0**
o/w Maintenance of small bridges	0	2,000,000	**2,000,000**	0	0	**0**
o/w Maintenance of Small bridges on DUCAR network	0	0	**0**	0	2,000,000	**2,000,000**
o/w Maintenance of Town Council Roads	0	22,190,000	**22,190,000**	0	0	**0**
o/w Removal of bottlenecks on Community Access Roads	0	12,628,000	**12,628,000**	0	0	**0**
o/w Road safety activities	0	2,000,000	**2,000,000**	0	0	**0**
o/w Road safety interventions on DUCAR Network	0	0	**0**	0	2,000,000	**2,000,000**
o/w Routine and Periodic Maintenance of Community Access Roads	0	0	**0**	0	12,628,000	**12,628,000**
o/w Routine and Periodic Maintenance of District Roads	0	17,770,000	**17,770,000**	0	0	**0**
o/w Routine and Periodic Maintenance of Municipal Council Roads	0	7,432,000	**7,432,000**	0	7,432,000	**7,432,000**
o/w Routine and Periodic Maintenance of Town Council Roads	0	0	**0**	0	22,190,000	**22,190,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Road Fund Management						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	100,800,000	**100,800,000**	0	100,428,000	**100,428,000**
o/w Routine Manual and Periodic Maintenance of District Roads	0	0	**0**	0	17,770,000	**17,770,000**
o/w Special Intervention to handle emergencies on District Roads and distressed areas	0	6,000,000	**6,000,000**	0	0	**0**
o/w Tarmacking of Selected Town Council Roads	0	0	**0**	0	13,500,000	**13,500,000**
o/w Technical Support and oversight of funded program at Designated Agencies	0	0	**0**	0	2,500,000	**2,500,000**
o/w Undertake Rural Accessibility Index study	0	0	**0**	0	1,208,000	**1,208,000**
o/w Undertake Rural Accessibility Index to assess the level of accessibility to essential Social Services by Public	0	1,500,000	**1,500,000**	0	0	**0**
Total Cost of Key Service Area 260002	**0**	**100,800,000**	**100,800,000**	**0**	**100,428,000**	**100,428,000**
Key Service Area 260008 Road Fund Management Services						
211101 General Staff Salaries	628,482	0	**628,482**	628,481	0	**628,481**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	400,000	**400,000**
212103 Incapacity benefits (Employees)	0	60,000	**60,000**	0	0	**0**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	140,000	**140,000**
221003 Staff Training	0	300,000	**300,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	290,000	**290,000**
221009 Welfare and Entertainment	0	250,000	**250,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	215,000	**215,000**
221012 Small Office Equipment	0	50,000	**50,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	65,450	**65,450**	0	57,200	**57,200**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Road Fund Management						
Key Service Area 260008 Road Fund Management Services						
222001 Information and Communication Technology Services.	0	80,000	**80,000**	0	40,000	**40,000**
222002 Postage and Courier	0	15,000	**15,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	100,000	**100,000**	0	130,000	**130,000**
223002 Property Rates	0	0	**0**	0	75,000	**75,000**
223004 Guard and Security services	0	80,000	**80,000**	0	80,000	**80,000**
223005 Electricity	0	150,000	**150,000**	0	160,000	**160,000**
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
226001 Insurances	0	70,000	**70,000**	0	0	**0**
227001 Travel inland	0	655,000	**655,000**	0	750,000	**750,000**
227004 Fuel, Lubricants and Oils	0	244,550	**244,550**	0	275,800	**275,800**
228002 Maintenance-Transport Equipment	0	250,000	**250,000**	0	140,000	**140,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	**200,000**	0	126,000	**126,000**
Total Cost of Key Service Area 260008	**628,482**	**3,500,000**	**4,128,482**	**628,481**	**3,500,000**	**4,128,481**
Total Cost for Department 001	**628,482**	**104,300,000**	**104,928,482**	**628,481**	**103,928,000**	**104,556,482**
Total Excluding Arrears	**628,482**	**104,300,000**	**104,928,482**	**628,481**	**103,928,000**	**104,556,482**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 09	**104,928,482**	**0**	**104,928,482**	**104,556,482**	**0**	**104,556,482**
Total Excluding Arrears	**104,928,482**	**0**	**104,928,482**	**104,556,482**	**0**	**104,556,482**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public Structures						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	1,780,000	0	**1,780,000**	780,000	0	**780,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public Structures						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	500,000	**500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
263402 Transfer to Other Government Units	0	1,000,000	**1,000,000**	0	200,000	**200,000**
o/w o/w Transfer to NBRB	0	0	**0**	0	200,000	**200,000**
o/w Transfer to NBRB	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000024	**1,780,000**	**1,000,000**	**2,780,000**	**780,000**	**800,000**	**1,580,000**
Key Service Area 260004 Registration and Licensing						
211101 General Staff Salaries	0	0	**0**	1,000,000	0	**1,000,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	60,000	**60,000**
223004 Guard and Security services	0	0	**0**	0	5,000	**5,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public Structures						
Key Service Area 260004 Registration and Licensing						
223005 Electricity	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	**0**	0	5,000	**5,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 260004	**0**	**200,000**	**200,000**	**1,000,000**	**400,000**	**1,400,000**
Total Cost for Department 002	**1,780,000**	**1,200,000**	**2,980,000**	**1,780,000**	**1,200,000**	**2,980,000**
Total Excluding Arrears	**1,780,000**	**1,200,000**	**2,980,000**	**1,780,000**	**1,200,000**	**2,980,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,980,000**	**0**	**2,980,000**	**2,980,000**	**0**	**2,980,000**
Total Excluding Arrears	**2,980,000**	**0**	**2,980,000**	**2,980,000**	**0**	**2,980,000**
Grand Total Vote 016	**1,841,702,376**	**4,070,702,334**	**5,912,404,710**	**3,719,881,554**	**4,394,525,408**	**8,114,406,962**
Total Excluding Arrears	**1,623,246,175**	**4,070,702,334**	**5,693,948,509**	**3,680,272,620**	**4,394,525,408**	**8,074,798,028**

VOTE: 017 Ministry of Energy and Mineral Development

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Electrical Power Department						
Key Service Area 240004 Power plant Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,300	**13,300**	0	15,000	**15,000**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	400	**400**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,600	**12,600**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	145,000	**145,000**
225204 Monitoring and Supervision of capital work	0	119,700	**119,700**	0	100,000	**100,000**
227001 Travel inland	0	400,000	**400,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 240004	**0**	**750,000**	**750,000**	**0**	**750,000**	**750,000**
Key Service Area 240012 Transmission Network Development and Rehabilitation						
211101 General Staff Salaries	829,679	0	**829,679**	864,774	0	**864,774**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,000	**104,000**	0	140,000	**140,000**
221003 Staff Training	0	30,000	**30,000**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	2,000	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	100	**100**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Electrical Power Department						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
221008 Information and Communication Technology Supplies.	0	48,000	**48,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
224010 Protective Gear	0	10,800	**10,800**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	140,000	**140,000**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	215,100	**215,100**	0	170,000	**170,000**
227001 Travel inland	0	20,000	**20,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	88,000	**88,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	42,000	**42,000**
Total Cost of Key Service Area 240012	**829,679**	**750,000**	**1,579,679**	**864,774**	**750,000**	**1,614,774**
Total Cost for Department 001	**829,679**	**1,500,000**	**2,329,679**	**864,774**	**1,500,000**	**2,364,774**
Total Excluding Arrears	**829,679**	**1,500,000**	**2,329,679**	**864,774**	**1,500,000**	**2,364,774**
Department 002 Energy Efficiency and conservation Department						
Key Service Area 080008 Energy Efficiency and Management						
211101 General Staff Salaries	540,879	0	**540,879**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	272,704	**272,704**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
224010 Protective Gear	0	20,000	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	345,296	**345,296**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Energy Efficiency and conservation Department						
Key Service Area 080008 Energy Efficiency and Management						
228002 Maintenance-Transport Equipment	0	72,000	**72,000**	0	0	**0**
Total Cost of Key Service Area 080008	**540,879**	**1,200,000**	**1,740,879**	**0**	**0**	**0**
Total Cost for Department 002	**540,879**	**1,200,000**	**1,740,879**	**0**	**0**	**0**
Total Excluding Arrears	**540,879**	**1,200,000**	**1,740,879**	**0**	**0**	**0**
Department 004 Renewable Energy Department						
Key Service Area 240010 Renewable Energy Technology Development						
211101 General Staff Salaries	876,124	0	**876,124**	1,369,656	0	**1,369,656**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	300,000	**300,000**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	60,000	**60,000**	0	78,000	**78,000**
225101 Consultancy Services	0	203,000	**203,000**	0	300,000	**300,000**
227001 Travel inland	0	100,000	**100,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	540,000	**540,000**
228002 Maintenance-Transport Equipment	0	150,000	**150,000**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	220,000	**220,000**	0	220,000	**220,000**
262101 Contributions to International Organisations-Current	0	5,000	**5,000**	0	40,000	**40,000**
o/w Contributions to International Organisations-Current IRENA ISA	0	5,000	**5,000**	0	0	**0**
o/w international solar alliance, IRENA	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 240010	**876,124**	**1,208,000**	**2,084,124**	**1,369,656**	**2,408,000**	**3,777,656**
Total Cost for Department 004	**876,124**	**1,208,000**	**2,084,124**	**1,369,656**	**2,408,000**	**3,777,656**
Total Excluding Arrears	**876,124**	**1,208,000**	**2,084,124**	**1,369,656**	**2,408,000**	**3,777,656**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Nuclear Energy Department						
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	130,000	**130,000**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000029	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Key Service Area 000058 Stakeholder Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	**33,000**	0	33,000	**33,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,300	**4,300**	0	4,300	**4,300**
227001 Travel inland	0	33,000	**33,000**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	16,800	**16,800**	0	16,800	**16,800**
228002 Maintenance-Transport Equipment	0	6,900	**6,900**	0	6,900	**6,900**
Total Cost of Key Service Area 000058	**0**	**180,000**	**180,000**	**0**	**180,000**	**180,000**
Key Service Area 240003 Nuclear Energy Infrastructure						
211101 General Staff Salaries	1,000,794	0	**1,000,794**	1,166,167	0	**1,166,167**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,000	**77,000**	0	77,000	**77,000**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	102,000	**102,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
224010 Protective Gear	0	50,000	**50,000**	0	50,000	**50,000**
225201 Consultancy Services-Capital	0	120,000	**120,000**	0	55,000	**55,000**
225202 Environment Impact Assessment for Capital Works	0	90,000	**90,000**	0	20,000	**20,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Nuclear Energy Department						
Key Service Area 240003 Nuclear Energy Infrastructure						
227001 Travel inland	0	240,000	**240,000**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	30,000	**30,000**
262101 Contributions to International Organisations-Current	0	100,000	**100,000**	0	320,000	**320,000**
o/w Contribution to IAEA and AFRA	0	100,000	**100,000**	0	320,000	**320,000**
Total Cost of Key Service Area 240003	**1,000,794**	**980,000**	**1,980,794**	**1,166,167**	**1,050,000**	**2,216,167**
Key Service Area 240004 Power plant development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	**55,000**	0	55,000	**55,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
224010 Protective Gear	0	30,000	**30,000**	0	30,000	**30,000**
225201 Consultancy Services-Capital	0	70,000	**70,000**	0	55,000	**55,000**
225202 Environment Impact Assessment for Capital Works	0	60,000	**60,000**	0	20,000	**20,000**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 240004	**0**	**490,000**	**490,000**	**0**	**420,000**	**420,000**
Key Service Area 240013 Atomic Energy Regulation						
263402 Transfer to Other Government Units	0	0	**0**	0	23,000,000	**23,000,000**
o/w Transfer to Atomic Energy Council (AEC) for licensing, inspection, enforcement and AEC Secretariat operations	0	0	**0**	0	23,000,000	**23,000,000**
Total Cost of Key Service Area 240013	**0**	**0**	**0**	**0**	**23,000,000**	**23,000,000**
Total Cost for Department 005	**1,000,794**	**1,800,000**	**2,800,794**	**1,166,167**	**24,800,000**	**25,966,167**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**1,000,794**	**1,800,000**	**2,800,794**	**1,166,167**	**24,800,000**	**25,966,167**
Department 006 Rural Electrification Management						
Key Service Area 240015 Distribution Network Expansion						
211101 General Staff Salaries	1,496,148	0	**1,496,148**	1,784,432	0	**1,784,432**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	145,000	**145,000**
212102 Medical expenses (Employees)	0	58,000	**58,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	65,000	**65,000**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	250,000	**250,000**	0	450,000	**450,000**
227001 Travel inland	0	260,000	**260,000**	0	370,000	**370,000**
227004 Fuel, Lubricants and Oils	0	285,000	**285,000**	0	122,000	**122,000**
228002 Maintenance-Transport Equipment	0	134,000	**134,000**	0	50,000	**50,000**
Total Cost of Key Service Area 240015	**1,496,148**	**1,352,000**	**2,848,148**	**1,784,432**	**1,352,000**	**3,136,432**
Total Cost for Department 006	**1,496,148**	**1,352,000**	**2,848,148**	**1,784,432**	**1,352,000**	**3,136,432**
Total Excluding Arrears	**1,496,148**	**1,352,000**	**2,848,148**	**1,784,432**	**1,352,000**	**3,136,432**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1183 Karuma Hydroelectricity Power Project						
Key Service Area 240004 Power Plant Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	400,000	0	**400,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	15,000	0	**15,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1183 Karuma Hydroelectricity Power Project						
Key Service Area 240004 Power Plant Development						
225101 Consultancy Services	0	0	**0**	1,500,000	0	**1,500,000**
225201 Consultancy Services-Capital	400,000	0	**400,000**	1,700,000	0	**1,700,000**
225202 Environment Impact Assessment for Capital Works	100,000	0	**100,000**	1,600,000	0	**1,600,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	2,050,000	0	**2,050,000**
227001 Travel inland	0	0	**0**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	565,000	0	**565,000**
228002 Maintenance-Transport Equipment	0	0	**0**	50,000	0	**50,000**
263402 Transfer to Other Government Units	29,100,000	0	**29,100,000**	19,000,000	0	**19,000,000**
o/w Transfer to UEGCL for Karuma and Isimba owners engineer	29,100,000	0	**29,100,000**	0	0	**0**
o/w Transfer to UEGCL for other supervision costs, including the Projects Steering Committee.	0	0	**0**	1,000,000	0	**1,000,000**
o/w Transfer to UEGCL for payment of Owner's Engineers, commencement of emergency repairs on the spillway, root cause analysis, and design of the 3rd spillway for Isimba HPP	0	0	**0**	14,000,000	0	**14,000,000**
o/w Transfer to UEGCL for payment of the Owner's Engineer for the Karuma HPP	0	0	**0**	4,000,000	0	**4,000,000**
313139 Other Structures - Improvement	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost of Key Service Area 240004	**30,000,000**	**0**	**30,000,000**	**30,500,000**	**0**	**30,500,000**
Total Cost for Project 1183	**30,000,000**	**0**	**30,000,000**	**30,500,000**	**0**	**30,500,000**
Total Excluding Arrears	**30,000,000**	**0**	**30,000,000**	**30,500,000**	**0**	**30,500,000**
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
Key Service Area 240004 Power Plant Development						
263402 Transfer to Other Government Units	26,000,000	0	**26,000,000**	7,000,000	0	**7,000,000**
o/w Transfer to UECCC for the Hoimo, Nsonja, Nchwera and Igasa sites EPC works	0	0	**0**	7,000,000	0	**7,000,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
Key Service Area 240004 Power Plant Development						
263402 Transfer to Other Government Units	26,000,000	0	**26,000,000**	7,000,000	0	**7,000,000**
o/w Transfer to UECCC for the Implementation of the ORIO Mini hydro Power Plants Phase one in the location of Hoimo, Igassa, Nchwera and Nsongya.	26,000,000	0	**26,000,000**	0	0	**0**
Total Cost of Key Service Area 240004	**26,000,000**	**0**	**26,000,000**	**7,000,000**	**0**	**7,000,000**
Total Cost for Project 1429	**26,000,000**	**0**	**26,000,000**	**7,000,000**	**0**	**7,000,000**
Total Excluding Arrears	**26,000,000**	**0**	**26,000,000**	**7,000,000**	**0**	**7,000,000**
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
221003 Staff Training	0	0	**0**	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	40,000	0	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	10,000	0	**10,000**
224011 Research Expenses	0	0	**0**	100,000	0	**100,000**
225101 Consultancy Services	0	0	**0**	200,000	0	**200,000**
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	250,000	0	**250,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,160,000	0	**1,160,000**
227001 Travel inland	0	0	**0**	450,000	0	**450,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	150,000	0	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	50,000	0	**50,000**
263402 Transfer to Other Government Units	0	45,750,000	**45,750,000**	0	0	**0**
o/w TRansfer to UETCL for construction of the Kampala Metropolitan transmission System improvement project	0	45,750,000	**45,750,000**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	45,150,000	62,060,000	**107,210,000**
o/w Transfer to UEDCL for Lubowa Hospital substation	0	0	**0**	21,900,000	0	**21,900,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
282301 Transfers to Government Institutions	0	0	**0**	45,150,000	62,060,000	**107,210,000**
o/w Transfer to UETCL for 30% GOU contribution to the funding gap created by the depreciation of the Japanese yen against the dollar	0	0	**0**	11,400,000	0	**11,400,000**
o/w Transfer to UETCL for EPC construction and supervision for Kampala Metropolitan System Improvement project	0	0	**0**	0	62,060,000	**62,060,000**
o/w Transfer to UETCL for Kabaale substation	0	0	**0**	3,000,000	0	**3,000,000**
o/w Transfer to UETCL for payment of VAT under Gridworks	0	0	**0**	8,850,000	0	**8,850,000**
Total Cost of Key Service Area 240012	**0**	**45,750,000**	**45,750,000**	**47,800,000**	**62,060,000**	**109,860,000**
Total Cost for Project 1492	**0**	**45,750,000**	**45,750,000**	**47,800,000**	**62,060,000**	**109,860,000**
Total Excluding Arrears	**0**	**45,750,000**	**45,750,000**	**47,800,000**	**62,060,000**	**109,860,000**
Project 1497 Masaka-Mbarara Grid Expansion Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	500,000	0	**500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,000,000	0	**1,000,000**
227001 Travel inland	0	0	**0**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
263402 Transfer to Other Government Units	0	0	**0**	14,000,000	0	**14,000,000**
o/w Transfer to UETCL for completion of RAPfor Masaka-Mbarara	0	0	**0**	14,000,000	0	**14,000,000**
Total Cost of Key Service Area 240012	**0**	**0**	**0**	**16,000,000**	**0**	**16,000,000**
Total Cost for Project 1497	**0**	**0**	**0**	**16,000,000**	**0**	**16,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**16,000,000**	**0**	**16,000,000**
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
224011 Research Expenses	0	0	**0**	100,000	0	**100,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,000,000	0	**1,000,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
263402 Transfer to Other Government Units	0	0	**0**	199,000,000	0	**199,000,000**
o/w Transfer to UETCL for Electrification of Industrial Parks and Free Zones Phase II(Kapeeka, Kaweeweta, Wobulenzi,Sukuru, Nakasongola Industrial parks effectiveness and supervision consultant	0	0	**0**	199,000,000	0	**199,000,000**
Total Cost of Key Service Area 240012	**0**	**0**	**0**	**201,000,000**	**0**	**201,000,000**
Total Cost for Project 1654	**0**	**0**	**0**	**201,000,000**	**0**	**201,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**201,000,000**	**0**	**201,000,000**
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	0	9,298,689	**9,298,689**	0	10,298,689	**10,298,689**
211104 Employee Gratuity	0	1,668,785	**1,668,785**	0	400,000	**400,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,383,756	**3,383,756**	0	1,383,756	**1,383,756**
212101 Social Security Contributions	0	878,190	**878,190**	0	378,190	**378,190**
221001 Advertising and Public Relations	0	300,000	**300,000**	0	500,000	**500,000**
221002 Workshops, Meetings and Seminars	0	2,314,350	**2,314,350**	0	2,314,350	**2,314,350**
221003 Staff Training	0	399,971	**399,971**	0	399,971	**399,971**
221008 Information and Communication Technology Supplies.	0	1,498,274	**1,498,274**	0	498,274	**498,274**
221009 Welfare and Entertainment	0	68,000	**68,000**	0	68,000	**68,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240015 Distribution Network Expansion						
221011 Printing, Stationery, Photocopying and Binding	0	159,989	**159,989**	0	459,989	**459,989**
221012 Small Office Equipment	0	195,250	**195,250**	0	195,250	**195,250**
221017 Membership dues and Subscription fees.	0	235,539	**235,539**	0	205,539	**205,539**
225201 Consultancy Services-Capital	0	33,510,325	**33,510,325**	0	33,510,325	**33,510,325**
225203 Appraisal and Feasibility Studies for Capital Works	0	4,127,962	**4,127,962**	0	2,127,962	**2,127,962**
225204 Monitoring and Supervision of capital work	0	5,377,750	**5,377,750**	0	3,377,750	**3,377,750**
226001 Insurances	0	280,000	**280,000**	0	0	**0**
227001 Travel inland	0	656,750	**656,750**	0	1,656,750	**1,656,750**
227004 Fuel, Lubricants and Oils	0	470,000	**470,000**	0	470,000	**470,000**
228002 Maintenance-Transport Equipment	0	148,878	**148,878**	0	148,878	**148,878**
263402 Transfer to Other Government Units	0	86,350,000	**86,350,000**	0	100,077,244	**100,077,244**
o/w Transfer to UECCC	0	86,350,000	**86,350,000**	0	100,077,244	**100,077,244**
282104 Compensation to 3rd Parties	1,020,700	0	**1,020,700**	10,000,000	0	**10,000,000**
312136 Power lines, stations and plants - Acquisition	0	41,545,367	**41,545,367**	0	94,295,367	**94,295,367**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	300,000	**300,000**
312231 Office Equipment - Acquisition	0	120,000	**120,000**	0	520,000	**520,000**
312235 Furniture and Fittings - Acquisition	0	450,000	**450,000**	0	0	**0**
312423 Computer Software - Acquisition	0	795,500	**795,500**	0	595,500	**595,500**
313121 Non-Residential Buildings - Improvement	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 240015	**1,020,700**	**194,433,325**	**195,454,025**	**10,000,000**	**254,181,784**	**264,181,784**
Key Service Area 240016 Electricity Connections						
224010 Protective Gear	0	400,000	**400,000**	0	0	**0**
312136 Power lines, stations and plants - Acquisition	0	150,566,675	**150,566,675**	0	207,888,216	**207,888,216**
Total Cost of Key Service Area 240016	**0**	**150,966,675**	**150,966,675**	**0**	**207,888,216**	**207,888,216**
Total Cost for Project 1775	**1,020,700**	**345,400,000**	**346,420,700**	**10,000,000**	**462,070,000**	**472,070,000**
Total Excluding Arrears	**1,020,700**	**345,400,000**	**346,420,700**	**10,000,000**	**462,070,000**	**472,070,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1800 Clean Energy Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	400,000	0	**400,000**
225101 Consultancy Services	0	0	**0**	1,350,000	0	**1,350,000**
225201 Consultancy Services-Capital	0	0	**0**	500,000	0	**500,000**
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	350,000	0	**350,000**
227001 Travel inland	100,000	0	**100,000**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	250,000	0	**250,000**
312212 Light Vehicles - Acquisition	0	0	**0**	250,000	0	**250,000**
312299 Other Machinery and Equipment- Acquisition	450,000	0	**450,000**	3,850,000	0	**3,850,000**
Total Cost of Key Service Area 000017	**700,000**	**0**	**700,000**	**7,350,000**	**0**	**7,350,000**
Key Service Area 080008 Energy Efficiency and Management						
225101 Consultancy Services	0	0	**0**	1,300,000	0	**1,300,000**
225201 Consultancy Services-Capital	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	150,000	0	**150,000**
Total Cost of Key Service Area 080008	**300,000**	**0**	**300,000**	**1,650,000**	**0**	**1,650,000**
Total Cost for Project 1800	**1,000,000**	**0**	**1,000,000**	**9,000,000**	**0**	**9,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**9,000,000**	**0**	**9,000,000**
Project 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security						
Key Service Area 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	2,000,000	0	**2,000,000**	5,000,000	0	**5,000,000**
o/w Transfer to Atomic Energy Council for construction of the National Nuclear Regulatory Laboratories	2,000,000	0	**2,000,000**	0	0	**0**
o/w Transfer to Atomic Energy Council for development of atomic energy regulatory infrastructure at Mpoma.	0	0	**0**	5,000,000	0	**5,000,000**
Total Cost of Key Service Area 240002	**2,000,000**	**0**	**2,000,000**	**5,000,000**	**0**	**5,000,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security						
Key Service Area 240003 Nuclear Energy Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,000	0	**165,000**	330,000	0	**330,000**
221001 Advertising and Public Relations	5,000	0	**5,000**	52,500	0	**52,500**
221002 Workshops, Meetings and Seminars	60,000	0	**60,000**	120,000	0	**120,000**
221003 Staff Training	80,000	0	**80,000**	463,110	0	**463,110**
221008 Information and Communication Technology Supplies.	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	40,000	0	**40,000**
221012 Small Office Equipment	10,000	0	**10,000**	10,000	0	**10,000**
224010 Protective Gear	15,000	0	**15,000**	15,000	0	**15,000**
225201 Consultancy Services-Capital	600,000	0	**600,000**	38,159,544	0	**38,159,544**
225202 Environment Impact Assessment for Capital Works	285,000	0	**285,000**	6,000,000	0	**6,000,000**
227001 Travel inland	150,000	0	**150,000**	330,000	0	**330,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	192,846	0	**192,846**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	80,000	0	**80,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,460,000	0	**1,460,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	98,000	0	**98,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	84,000	0	**84,000**
342111 Land - Acquisition	0	0	**0**	9,570,000	0	**9,570,000**
Total Cost of Key Service Area 240003	**1,500,000**	**0**	**1,500,000**	**57,045,000**	**0**	**57,045,000**
Total Cost for Project 1812	**3,500,000**	**0**	**3,500,000**	**62,045,000**	**0**	**62,045,000**
Total Excluding Arrears	**3,500,000**	**0**	**3,500,000**	**62,045,000**	**0**	**62,045,000**
Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation						
Key Service Area 240012 Transmission Network Development and rehabilitation						
212102 Medical expenses (Employees)	0	0	**0**	100,000	0	**100,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation						
Key Service Area 240012 Transmission Network Development and rehabilitation						
221003 Staff Training	0	0	**0**	80,000	0	**80,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	380,000	0	**380,000**
221009 Welfare and Entertainment	0	0	**0**	100,000	0	**100,000**
225201 Consultancy Services-Capital	0	0	**0**	679,785	0	**679,785**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	250,000	0	**250,000**
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	1,000,000	0	**1,000,000**
227001 Travel inland	100,000	0	**100,000**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	150,000	0	**150,000**
263402 Transfer to Other Government Units	88,000,000	20,790,000	**108,790,000**	0	0	**0**
o/w Transfer to UETCL for construction of Transmission line to Katikekile Moroto for Tororo Cement	88,000,000	0	**88,000,000**	0	0	**0**
o/w Transfer to UETCL for EPC contractor	0	20,790,000	**20,790,000**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	45,909,215	108,940,000	**154,849,215**
o/w Transfer to UETCL for construction of line to transmission line to Katikekile for Tororo Cement	0	0	**0**	44,000,000	0	**44,000,000**
o/w Transfer to UETCL for Procurement of Supervision Consultant, EPC supervision and Management for Karuma Tororo Ntinda Transmission line	0	0	**0**	1,909,215	108,940,000	**110,849,215**
312235 Furniture and Fittings - Acquisition	0	0	**0**	11,000	0	**11,000**
312423 Computer Software - Acquisition	0	0	**0**	490,000	0	**490,000**
313212 Light Vehicles - Improvement	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 240012	**89,000,000**	**20,790,000**	**109,790,000**	**49,800,000**	**108,940,000**	**158,740,000**
Total Cost for Project 1827	**89,000,000**	**20,790,000**	**109,790,000**	**49,800,000**	**108,940,000**	**158,740,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**89,000,000**	**20,790,000**	**109,790,000**	**49,800,000**	**108,940,000**	**158,740,000**
Project 1828 Rural Electrification and Connectivity Project						
Key Service Area 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	488,054	250,000	**738,054**	488,054	0	**488,054**
211104 Employee Gratuity	61,740	200,000	**261,740**	61,740	0	**61,740**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,000	30,000	**325,000**	200,000	0	**200,000**
212101 Social Security Contributions	47,334	60,000	**107,334**	47,334	0	**47,334**
221001 Advertising and Public Relations	30,000	0	**30,000**	50,000	0	**50,000**
221002 Workshops, Meetings and Seminars	150,000	0	**150,000**	100,000	0	**100,000**
221008 Information and Communication Technology Supplies.	418,250	0	**418,250**	0	0	**0**
221009 Welfare and Entertainment	200,000	0	**200,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	240,000	0	**240,000**	180,000	0	**180,000**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	50,000	0	**50,000**	60,000	0	**60,000**
224004 Beddings, Clothing, Footwear and related Services	20,000	0	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	2,500,000	0	**2,500,000**	5,000,000	0	**5,000,000**
225202 Environment Impact Assessment for Capital Works	790,000	0	**790,000**	950,000	0	**950,000**
225203 Appraisal and Feasibility Studies for Capital Works	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
225204 Monitoring and Supervision of capital work	874,167	0	**874,167**	2,000,000	0	**2,000,000**
227001 Travel inland	786,667	0	**786,667**	550,000	0	**550,000**
227004 Fuel, Lubricants and Oils	507,833	0	**507,833**	447,873	0	**447,873**
228002 Maintenance-Transport Equipment	62,667	0	**62,667**	250,000	0	**250,000**
282104 Compensation to 3rd Parties	2,000,000	14,460,000	**16,460,000**	500,000	0	**500,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1828 Rural Electrification and Connectivity Project						
Key Service Area 240015 Distribution Network Expansion						
282301 Transfers to Government Institutions	41,700,000	0	**41,700,000**	0	0	**0**
o/w Funds transfer for distribution line extension to Simba cement factory	17,000,000	0	**17,000,000**	0	0	**0**
o/w Funds transfer for distribution line from Buloba to Kampiringisa	24,700,000	0	**24,700,000**	0	0	**0**
312136 Power lines, stations and plants - Acquisition	18,088,289	132,290,000	**150,378,289**	134,050,000	0	**134,050,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	80,000	0	**80,000**	80,000	0	**80,000**
312299 Other Machinery and Equipment- Acquisition	300,000	0	**300,000**	0	0	**0**
312423 Computer Software - Acquisition	0	0	**0**	480,000	0	**480,000**
Total Cost of Key Service Area 240015	**74,700,000**	**147,290,000**	**221,990,000**	**150,645,000**	**0**	**150,645,000**
Total Cost for Project 1828	**74,700,000**	**147,290,000**	**221,990,000**	**150,645,000**	**0**	**150,645,000**
Total Excluding Arrears	**74,700,000**	**147,290,000**	**221,990,000**	**150,645,000**	**0**	**150,645,000**
Project 1844 GET Access Uganda Mini-Grid Systems Project						
Key Service Area 240010 Renewable Energy Technology Development						
221008 Information and Communication Technology Supplies.	0	0	**0**	60,000	0	**60,000**
221009 Welfare and Entertainment	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
221012 Small Office Equipment	0	0	**0**	95,000	0	**95,000**
225101 Consultancy Services	0	0	**0**	700,000	0	**700,000**
226002 Licenses	0	0	**0**	75,000	0	**75,000**
227001 Travel inland	0	0	**0**	700,000	0	**700,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	500,000	0	**500,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	4,000,000	0	**4,000,000**
Total Cost of Key Service Area 240010	**0**	**0**	**0**	**6,200,000**	**0**	**6,200,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1844 GET Access Uganda Mini-Grid Systems Project						
Key Service Area 240015 Distribution Network Expansion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	1,300,000	0	**1,300,000**
221008 Information and Communication Technology Supplies.	17,000	0	**17,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	800,000	0	**800,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	300,000	0	**300,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	55,000	0	**55,000**
312136 Power lines, stations and plants - Acquisition	363,000	0	**363,000**	9,965,000	0	**9,965,000**
312212 Light Vehicles - Acquisition	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 240015	**500,000**	**0**	**500,000**	**12,920,000**	**0**	**12,920,000**
Total Cost for Project 1844	**500,000**	**0**	**500,000**	**19,120,000**	**0**	**19,120,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**19,120,000**	**0**	**19,120,000**
Project 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations						
Key Service Area 240012 Transmission Network Development and rehabilitation						
224010 Protective Gear	0	0	**0**	25,000	0	**25,000**
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	1,000,000	0	**1,000,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
263402 Transfer to Other Government Units	43,510,000	96,575,006	**140,085,006**	106,775,000	352,276,836	**459,051,836**
o/w Transfer to UETCL for construction of Kabaale substation	0	0	**0**	71,000,000	0	**71,000,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations						
Key Service Area 240012 Transmission Network Development and rehabilitation						
263402 Transfer to Other Government Units	43,510,000	96,575,006	**140,085,006**	106,775,000	352,276,836	**459,051,836**
o/w Transfer to UETCL for Hoima-Kinyara-Kafu EPC works and RAP implementation, LRP & CDAP for Entebbe-Mutundwe, GERP, RAP for Industrial Parks II and other transmission lines	43,510,000	96,575,006	**140,085,006**	0	0	**0**
o/w Transfer to UETCL for Mbale substation	0	0	**0**	20,000,000	0	**20,000,000**
o/w Transfer to UETCL for RAP implementation for Hoima-Kinyara-Kafu transmission line	0	0	**0**	15,775,000	352,276,836	**368,051,836**
313212 Light Vehicles - Improvement	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 240012	**44,210,000**	**96,575,006**	**140,785,006**	**108,500,000**	**352,276,836**	**460,776,836**
Total Cost for Project 1851	**44,210,000**	**96,575,006**	**140,785,006**	**108,500,000**	**352,276,836**	**460,776,836**
Total Excluding Arrears	**44,210,000**	**96,575,006**	**140,785,006**	**108,500,000**	**352,276,836**	**460,776,836**
Project 1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project						
Key Service Area 240012 Transmission Network Development and rehabilitation						
221003 Staff Training	0	0	**0**	49,428	0	**49,428**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
225201 Consultancy Services-Capital	0	0	**0**	400,000	0	**400,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	1,000,000	0	**1,000,000**
227001 Travel inland	0	0	**0**	350,000	0	**350,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	115,572	0	**115,572**
263402 Transfer to Other Government Units	800,000	0	**800,000**	0	0	**0**
o/w Transfer to UETCL for implementation of Olwiyo-Juba Transmission line	800,000	0	**800,000**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	3,965,000	38,352,349	**42,317,349**
o/w Transfer to UETCL for EPC supervision and RAP implementation for Olwiyo-Nimule Transmission line	0	0	**0**	3,965,000	38,352,349	**42,317,349**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project						
Total Cost of Key Service Area 240012	**1,000,000**	**0**	**1,000,000**	**6,000,000**	**38,352,349**	**44,352,349**
Total Cost for Project 1992	**1,000,000**	**0**	**1,000,000**	**6,000,000**	**38,352,349**	**44,352,349**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**6,000,000**	**38,352,349**	**44,352,349**
Project 1993 Rehabilitation of 380MW Nalubaale and Kira Complex						
Key Service Area 240004 Power plant development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	250,000	0	**250,000**
212102 Medical expenses (Employees)	0	0	**0**	25,000	0	**25,000**
221003 Staff Training	0	0	**0**	87,000	0	**87,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	25,000	0	**25,000**
221009 Welfare and Entertainment	0	0	**0**	60,000	0	**60,000**
221012 Small Office Equipment	0	0	**0**	20,000	0	**20,000**
224010 Protective Gear	0	0	**0**	20,000	0	**20,000**
225201 Consultancy Services-Capital	0	0	**0**	11,600,000	0	**11,600,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	1,700,000	0	**1,700,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	760,000	0	**760,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,500,000	0	**1,500,000**
227001 Travel inland	0	0	**0**	905,000	0	**905,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	850,000	0	**850,000**
263402 Transfer to Other Government Units	0	0	**0**	2,000,000	26,100,000	**28,100,000**
o/w Transfer to UEGCL for the Rehabilitation of Nalubaale Kiira Hydropower Complex for the Owner's Engineer, ESIA consultant, and ESIA Statutory Fees	0	0	**0**	0	26,100,000	**26,100,000**
o/w Transfer to UETCL for thermal capacity payments for Namanve.	0	0	**0**	2,000,000	0	**2,000,000**
313212 Light Vehicles - Improvement	0	0	**0**	498,000	0	**498,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1993 Rehabilitation of 380MW Nalubaale and Kira Complex						
Total Cost of Key Service Area 240004	**0**	**0**	**0**	**20,300,000**	**26,100,000**	**46,400,000**
Key Service Area 240005 Power plant Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	0	0	**0**
225101 Consultancy Services	0	4,740,000	**4,740,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 240005	**100,000**	**4,740,000**	**4,840,000**	**0**	**0**	**0**
Total Cost for Project 1993	**100,000**	**4,740,000**	**4,840,000**	**20,300,000**	**26,100,000**	**46,400,000**
Total Excluding Arrears	**100,000**	**4,740,000**	**4,840,000**	**20,300,000**	**26,100,000**	**46,400,000**
Project 1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225101 Consultancy Services	0	0	**0**	4,000,000	0	**4,000,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	500,000	0	**500,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	1,000,000	0	**1,000,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
263405 Transfers to Autonomous Government Units	400,000	0	**400,000**	0	0	**0**
o/w Transfer to UETCL for implementation of Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda	400,000	0	**400,000**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	3,000,000	75,650,000	**78,650,000**
o/w Transfer to UETCL for Sukuru Industrial Park substation	0	0	**0**	3,000,000	0	**3,000,000**
o/w Transfer to UETCL for Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations	0	0	**0**	0	75,650,000	**75,650,000**
313212 Light Vehicles - Improvement	0	0	**0**	300,000	0	**300,000**
Total Cost of Key Service Area 240012	**500,000**	**0**	**500,000**	**9,000,000**	**75,650,000**	**84,650,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1994	**500,000**	**0**	**500,000**	**9,000,000**	**75,650,000**	**84,650,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**9,000,000**	**75,650,000**	**84,650,000**
Project 2020 Uganda Rural Electricity Access Project Phase II						
Key Service Area 240015 Distribution Network Expansion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	90,000	0	**90,000**
221001 Advertising and Public Relations	0	0	**0**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	110,000	0	**110,000**
227001 Travel inland	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	85,000	0	**85,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 240015	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Cost for Project 2020	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total for Vote Function 02	**283,334,325**	**660,545,006**	**943,879,331**	**782,455,029**	**1,125,449,185**	**1,907,904,214**
Total Excluding Arrears	**283,334,325**	**660,545,006**	**943,879,331**	**782,455,029**	**1,125,449,185**	**1,907,904,214**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	200,000	**200,000**	0	280,000	**280,000**
227001 Travel inland	0	100,000	**100,000**	0	155,000	**155,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000001	**0**	**600,000**	**600,000**	**0**	**680,000**	**680,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	35,000	**35,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	140,000	**140,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000004	**0**	**400,000**	**400,000**	**0**	**520,000**	**520,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	3,051,428	0	**3,051,428**	3,950,296	0	**3,950,296**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,340	**84,340**	0	80,000	**80,000**
212102 Medical expenses (Employees)	0	0	**0**	0	50,000	**50,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	0	**0**	0	401,599	**401,599**
221009 Welfare and Entertainment	0	48,779	**48,779**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	200,000	**200,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	80,000	**80,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	18,811	**18,811**	0	60,000	**60,000**
273104 Pension	0	2,988,729	**2,988,729**	0	2,862,404	**2,862,404**
273105 Gratuity	0	1,631,759	**1,631,759**	0	1,144,561	**1,144,561**
Total Cost of Key Service Area 000005	**3,051,428**	**5,052,417**	**8,103,845**	**3,950,296**	**5,008,564**	**8,958,860**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,000	**78,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	63,000	**63,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	39,470	**39,470**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	38,274	**38,274**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	117,014	**117,014**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	133,000	**133,000**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	94,242	**94,242**	0	80,000	**80,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 000006	**0**	**500,000**	**500,000**	**0**	**800,000**	**800,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,175	**52,175**	0	0	**0**
221001 Advertising and Public Relations	0	26,812	**26,812**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	55,000	**55,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	35,589	**35,589**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	70,000	**70,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	55,424	**55,424**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**320,000**	**320,000**	**0**	**400,000**	**400,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,994	**114,994**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,000	**16,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	37,424	**37,424**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	56,000	**56,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	71,582	**71,582**	0	40,000	**40,000**
Total Cost of Key Service Area 000008	**0**	**320,000**	**320,000**	**0**	**400,000**	**400,000**
Key Service Area 000009 Parish Development Model Services						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000009	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	502,595	**502,595**	0	502,595	**502,595**
221005 Official Ceremonies and State Functions	0	800,000	**800,000**	0	400,000	**400,000**
221008 Information and Communication Technology Supplies.	0	150,000	**150,000**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	243,626	**243,626**	0	243,626	**243,626**
221011 Printing, Stationery, Photocopying and Binding	0	130,000	**130,000**	0	89,470	**89,470**
222001 Information and Communication Technology Services.	0	120,000	**120,000**	0	120,000	**120,000**
223004 Guard and Security services	0	300,000	**300,000**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	400,000	**400,000**	0	410,000	**410,000**
227001 Travel inland	0	307,588	**307,588**	0	407,588	**407,588**
227004 Fuel, Lubricants and Oils	0	146,191	**146,191**	0	246,191	**246,191**
Total Cost of Key Service Area 000010	**0**	**3,100,000**	**3,100,000**	**0**	**2,969,470**	**2,969,470**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	**66,000**	0	42,000	**42,000**
221001 Advertising and Public Relations	0	58,000	**58,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	110,000	**110,000**	0	59,000	**59,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	65,000	**65,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,500	**25,500**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	3,500	**3,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,000	**26,000**	0	34,500	**34,500**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	3,750	**3,750**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	15,000	**15,000**
224008 Educational Materials and Services	0	0	**0**	0	40,750	**40,750**
224010 Protective Gear	0	4,000	**4,000**	0	5,000	**5,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	66,000	**66,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	37,000	**37,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	19,000	**19,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000011	**0**	**500,000**	**500,000**	**0**	**600,000**	**600,000**
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	0	**0**
221012 Small Office Equipment	0	15,000	**15,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory Services						
221020 Litigation and related expenses	0	90,000	**90,000**	0	60,000	**60,000**
227001 Travel inland	0	100,000	**100,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	19,000	**19,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**300,000**	**300,000**	**0**	**350,000**	**350,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	19,000	**19,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	200	**200**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,800	**60,800**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	86,400	**86,400**
221001 Advertising and Public Relations	0	36,000	**36,000**	0	36,000	**36,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	22,500	**22,500**	0	22,500	**22,500**
221007 Books, Periodicals & Newspapers	0	16,000	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	5,532,000	**5,532,000**	0	5,564,000	**5,564,000**
221010 Special Meals and Drinks	0	51,600	**51,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	2,000	**2,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	200,000	**200,000**	0	200,000	**200,000**
224006 Food Supplies	0	0	**0**	0	51,600	**51,600**
224010 Protective Gear	0	4,900	**4,900**	0	4,900	**4,900**
225204 Monitoring and Supervision of capital work	0	150,000	**150,000**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	185,000	**185,000**	0	185,000	**185,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
352881 Pension and Gratuity Arrears Budgeting	0	30,479	**30,479**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	112,154	**112,154**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**7,042,633**	**7,042,633**	**0**	**6,968,400**	**6,968,400**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	5,000	**5,000**
227001 Travel inland	0	125,000	**125,000**	0	230,000	**230,000**
227004 Fuel, Lubricants and Oils	0	170,000	**170,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000015	**0**	**500,000**	**500,000**	**0**	**600,000**	**600,000**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	162,000	**162,000**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	54,000	**54,000**	0	80,000	**80,000**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	1,000	**1,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 000019	**0**	**320,000**	**320,000**	**0**	**432,000**	**432,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	270,000	**270,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	55,000	**55,000**	0	27,440	**27,440**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	432	**432**
227001 Travel inland	0	205,364	**205,364**	0	210,128	**210,128**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	71,000	**71,000**
Total Cost of Key Service Area 000027	**0**	**505,364**	**505,364**	**0**	**724,000**	**724,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	36,000	**36,000**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	9,500	**9,500**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	1,000	**1,000**
225101 Consultancy Services	0	32,000	**32,000**	0	3,000	**3,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	93,000	**93,000**
227001 Travel inland	0	90,500	**90,500**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	94,000	**94,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000039	**0**	**500,000**	**500,000**	**0**	**600,000**	**600,000**
Key Service Area 000044 Stastistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,510	**87,510**	0	87,510	**87,510**
221002 Workshops, Meetings and Seminars	0	52,000	**52,000**	0	52,000	**52,000**
221003 Staff Training	0	0	**0**	0	62,000	**62,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	269,808	**269,808**	0	242,808	**242,808**
227004 Fuel, Lubricants and Oils	0	90,682	**90,682**	0	110,682	**110,682**
Total Cost of Key Service Area 000044	**0**	**500,000**	**500,000**	**0**	**600,000**	**600,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	70,000	**70,000**
221003 Staff Training	0	0	**0**	0	180,000	**180,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	68,000	**68,000**	0	11,200	**11,200**
227001 Travel inland	0	285,000	**285,000**	0	88,800	**88,800**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000056	**0**	**500,000**	**500,000**	**0**	**550,000**	**550,000**
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,244	**15,244**	0	50,244	**50,244**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	65,000	**65,000**
225202 Environment Impact Assessment for Capital Works	0	158,000	**158,000**	0	183,000	**183,000**
227004 Fuel, Lubricants and Oils	0	86,756	**86,756**	0	86,756	**86,756**
Total Cost of Key Service Area 000057	**0**	**300,000**	**300,000**	**0**	**435,000**	**435,000**
Key Service Area 000060 Project Development and Investment Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	118,920	**118,920**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	62,240	**62,240**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000060 Project Development and Investment Planning						
221003 Staff Training	0	0	**0**	0	39,200	**39,200**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,783	**3,783**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	25,403	**25,403**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	56,000	**56,000**	0	2,764	**2,764**
224011 Research Expenses	0	0	**0**	0	24,010	**24,010**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	86,000	**86,000**
227001 Travel inland	0	98,000	**98,000**	0	92,000	**92,000**
227002 Travel abroad	0	0	**0**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	88,000	**88,000**	0	69,680	**69,680**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	36,000	**36,000**
Total Cost of Key Service Area 000060	**0**	**500,000**	**500,000**	**0**	**750,000**	**750,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	31,380	**31,380**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	58,240	**58,240**
225202 Environment Impact Assessment for Capital Works	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	28,980	**28,980**
227002 Travel abroad	0	0	**0**	0	159,400	**159,400**
Total Cost of Key Service Area 000090	**0**	**100,000**	**100,000**	**0**	**278,000**	**278,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	0	23,000,000	**23,000,000**	0	0	**0**
o/w Subvention to Atomic Energy Council	0	23,000,000	**23,000,000**	0	0	**0**
Total Cost of Key Service Area 240002	**0**	**23,000,000**	**23,000,000**	**0**	**0**	**0**
Key Service Area 240007 Electricity Disputes management						
263402 Transfer to Other Government Units	0	1,000,000	**1,000,000**	0	3,000,000	**3,000,000**
o/w Subvention to Electricity Disputes Tribunal for operational expenses	0	1,000,000	**1,000,000**	0	0	**0**
o/w Transfer to Other Government Units	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 240007	**0**	**1,000,000**	**1,000,000**	**0**	**3,000,000**	**3,000,000**
Key Service Area 240008 Energy Credit Capitalisation						
263402 Transfer to Other Government Units	0	4,000,000	**4,000,000**	0	4,000,000	**4,000,000**
o/w Subvention to Uganda Energy Credit Capitalization Company for operational expenses	0	4,000,000	**4,000,000**	0	0	**0**
o/w Transfer to UECCC for operation expenses	0	0	**0**	0	4,000,000	**4,000,000**
Total Cost of Key Service Area 240008	**0**	**4,000,000**	**4,000,000**	**0**	**4,000,000**	**4,000,000**
Total Cost for Department 001	**3,051,428**	**49,960,413**	**53,011,842**	**3,950,296**	**30,915,434**	**34,865,730**
Total Excluding Arrears	**3,051,428**	**49,817,781**	**52,869,209**	**3,950,296**	**30,915,434**	**34,865,730**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,614	0	**103,614**	115,560	0	**115,560**
221002 Workshops, Meetings and Seminars	0	0	**0**	394,932	0	**394,932**
221009 Welfare and Entertainment	54,268	0	**54,268**	54,268	0	**54,268**
221011 Printing, Stationery, Photocopying and Binding	34,176	0	**34,176**	84,176	0	**84,176**
221012 Small Office Equipment	4,500	0	**4,500**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Key Service Area 000027 Programme Working Group Secretariat Services						
225101 Consultancy Services	0	0	**0**	500,000	0	**500,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	324,395	0	**324,395**
227001 Travel inland	324,395	0	**324,395**	0	0	**0**
227004 Fuel, Lubricants and Oils	79,048	0	**79,048**	79,048	0	**79,048**
Total Cost of Key Service Area 000027	**600,000**	**0**	**600,000**	**1,552,378**	**0**	**1,552,378**
Key Service Area 000057 Social and security safeguards						
225202 Environment Impact Assessment for Capital Works	600,000	0	**600,000**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000057	**600,000**	**0**	**600,000**	**1,000,000**	**0**	**1,000,000**
Key Service Area 000072 Pre-Feasibility and Feasibility Studies						
211102 Contract Staff Salaries	220,800	0	**220,800**	195,110	0	**195,110**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	359,760	0	**359,760**
212101 Social Security Contributions	22,080	0	**22,080**	19,511	0	**19,511**
221002 Workshops, Meetings and Seminars	0	0	**0**	34,081	0	**34,081**
221003 Staff Training	0	0	**0**	123,581	0	**123,581**
221009 Welfare and Entertainment	33,853	0	**33,853**	91,852	0	**91,852**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	24,176	0	**24,176**
221012 Small Office Equipment	0	0	**0**	20,000	0	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	5,613	0	**5,613**
225101 Consultancy Services	220,629	0	**220,629**	0	0	**0**
225201 Consultancy Services-Capital	500,000	0	**500,000**	515,122	0	**515,122**
225203 Appraisal and Feasibility Studies for Capital Works	792,280	0	**792,280**	116,225	0	**116,225**
227004 Fuel, Lubricants and Oils	0	0	**0**	180,000	0	**180,000**
228002 Maintenance-Transport Equipment	0	0	**0**	32,155	0	**32,155**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Key Service Area 000072 Pre-Feasibility and Feasibility Studies						
312221 Light ICT hardware - Acquisition	0	0	**0**	90,000	0	**90,000**
312299 Other Machinery and Equipment- Acquisition	87,891	0	**87,891**	0	0	**0**
312423 Computer Software - Acquisition	122,468	0	**122,468**	0	0	**0**
Total Cost of Key Service Area 000072	**2,000,000**	**0**	**2,000,000**	**1,807,186**	**0**	**1,807,186**
Key Service Area 000078 Land Management						
221001 Advertising and Public Relations	35,920	0	**35,920**	55,141	0	**55,141**
221002 Workshops, Meetings and Seminars	0	0	**0**	358,096	0	**358,096**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	55,072	0	**55,072**
225201 Consultancy Services-Capital	0	0	**0**	1,400,000	0	**1,400,000**
227001 Travel inland	461,922	0	**461,922**	3,409,691	0	**3,409,691**
227004 Fuel, Lubricants and Oils	54,078	0	**54,078**	427,436	0	**427,436**
263402 Transfer to Other Government Units	0	0	**0**	36,946,000	0	**36,946,000**
o/w Transfer to UETCL for completion of RAP implementation for Bujagali Interconnection Project, GERP (Kole-Gulu-Nebbi-Arua), Gulu-Agago, Hoima-Kinyara-Kafu, Industrial Parks Phase I, Kawanda-Masaka, Karuma-Interconnection Project, Kawanda-Kapeeka-Kasana, Mbarara-Nkenda, Mbarara-Mirama, Mutundwe-Entebbe and Tororo-Opuyo-Lira Transmission Lines through the PIM Plus funding.	0	0	**0**	36,946,000	0	**36,946,000**
282104 Compensation to 3rd Parties	888,000	0	**888,000**	9,734,000	0	**9,734,000**
342111 Land - Acquisition	1,360,080	0	**1,360,080**	14,526,000	0	**14,526,000**
Total Cost of Key Service Area 000078	**2,800,000**	**0**	**2,800,000**	**66,911,436**	**0**	**66,911,436**
Total Cost for Project 1801	**6,000,000**	**0**	**6,000,000**	**71,271,000**	**0**	**71,271,000**
Total Excluding Arrears	**6,000,000**	**0**	**6,000,000**	**71,271,000**	**0**	**71,271,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1885 Institutional Development for Ministry of Energy and Mineral Development						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	800,000	0	**800,000**
221008 Information and Communication Technology Supplies.	600,000	0	**600,000**	500,000	0	**500,000**
221011 Printing, Stationery, Photocopying and Binding	150,000	0	**150,000**	300,000	0	**300,000**
221012 Small Office Equipment	8,000	0	**8,000**	59,600	0	**59,600**
222001 Information and Communication Technology Services.	0	0	**0**	50,000	0	**50,000**
222002 Postage and Courier	10,000	0	**10,000**	14,500	0	**14,500**
223001 Property Management Expenses	342,000	0	**342,000**	917,900	0	**917,900**
223002 Property Rates	200,000	0	**200,000**	290,000	0	**290,000**
223004 Guard and Security services	300,000	0	**300,000**	435,000	0	**435,000**
223005 Electricity	600,000	0	**600,000**	600,000	0	**600,000**
223006 Water	120,000	0	**120,000**	174,000	0	**174,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	240,000	0	**240,000**	106,000	0	**106,000**
227004 Fuel, Lubricants and Oils	300,000	0	**300,000**	435,000	0	**435,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	381,550	0	**381,550**
228002 Maintenance-Transport Equipment	400,000	0	**400,000**	1,945,620	0	**1,945,620**
228004 Maintenance-Other Fixed Assets	0	0	**0**	80,000	0	**80,000**
263402 Transfer to Other Government Units	20,000,000	0	**20,000,000**	37,644,436	0	**37,644,436**
o/w full payment for Government take over for the 50MW Electro Max thermal power plant	0	0	**0**	37,644,436	0	**37,644,436**
o/w Transfer for capacity payments to Namanve and Electro Maxx	20,000,000	0	**20,000,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	3,600,000	0	**3,600,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	236,530	0	**236,530**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1885 Institutional Development for Ministry of Energy and Mineral Development						
Key Service Area 000003 Facilities and Equipment Management						
313423 Computer Software - Improvement	0	0	**0**	370,000	0	**370,000**
352899 Other Domestic Arrears Budgeting	45,000,000	0	**45,000,000**	0	0	**0**
Total Cost of Key Service Area 000003	**68,300,000**	**0**	**68,300,000**	**48,940,136**	**0**	**48,940,136**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	**200,000**	0	0	**0**
221012 Small Office Equipment	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	250,000	0	**250,000**	0	0	**0**
Total Cost of Key Service Area 000039	**700,000**	**0**	**700,000**	**0**	**0**	**0**
Total Cost for Project 1885	**69,000,000**	**0**	**69,000,000**	**48,940,136**	**0**	**48,940,136**
Total Excluding Arrears	**24,000,000**	**0**	**24,000,000**	**48,940,136**	**0**	**48,940,136**
Total for Vote Function 03	**128,011,842**	**0**	**128,011,842**	**155,076,866**	**0**	**155,076,866**
Total Excluding Arrears	**82,869,209**	**0**	**82,869,209**	**155,076,866**	**0**	**155,076,866**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	3,019,413	0	**3,019,413**
211102 Contract Staff Salaries	0	0	**0**	200,000	0	**200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	110,000	**110,000**
212101 Social Security Contributions	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	250,000	**250,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Key Service Area 000039 Policies, Regulations and Standards						
221007 Books, Periodicals & Newspapers	0	14,000	**14,000**	0	14,000	**14,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	80,000	**80,000**
221010 Special Meals and Drinks	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	36,000	**36,000**	0	36,000	**36,000**
222002 Postage and Courier	0	15,000	**15,000**	0	15,000	**15,000**
223004 Guard and Security services	0	100,000	**100,000**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	200,000	**200,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
262101 Contributions to International Organisations-Current	0	100,000	**100,000**	0	100,000	**100,000**
o/w contribution to Comprehensive Nuclear Test Ban Treaty Organization and African Mineral Resource Cengter	0	0	**0**	0	100,000	**100,000**
o/w contribution to international organisations	0	100,000	**100,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	32,000	**32,000**	0	32,000	**32,000**
273104 Pension	0	0	**0**	0	191,790	**191,790**
273105 Gratuity	0	0	**0**	0	29,520	**29,520**
Total Cost of Key Service Area 000039	**0**	**1,477,000**	**1,477,000**	**3,219,413**	**2,098,310**	**5,317,723**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	0	**0**
224010 Protective Gear	0	50,000	**50,000**	0	60,000	**60,000**
226001 Insurances	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	200,000	**200,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000057	**0**	**515,000**	**515,000**	**0**	**580,000**	**580,000**
Key Service Area 060003 Mineral exploration and development						
211101 General Staff Salaries	3,019,412	0	**3,019,412**	0	0	**0**
211102 Contract Staff Salaries	200,000	0	**200,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	170,000	**170,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	120,000	**120,000**
223004 Guard and Security services	0	100,000	**100,000**	0	100,000	**100,000**
225101 Consultancy Services	0	400,813	**400,813**	0	445,809	**445,809**
225204 Monitoring and Supervision of capital work	0	340,000	**340,000**	0	540,000	**540,000**
227001 Travel inland	0	360,000	**360,000**	0	360,000	**360,000**
227002 Travel abroad	0	0	**0**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	350,000	**350,000**
228001 Maintenance-Buildings and Structures	0	300,000	**300,000**	0	150,000	**150,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Key Service Area 060003 Mineral exploration and development						
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	**300,000**	0	150,000	**150,000**
Total Cost of Key Service Area 060003	**3,219,412**	**2,870,813**	**6,090,225**	**0**	**3,105,809**	**3,105,809**
Key Service Area 060004 Mineral Laboratories and Research						
221003 Staff Training	0	250,000	**250,000**	0	500,000	**500,000**
224005 Laboratory supplies and services	0	900,000	**900,000**	0	895,000	**895,000**
225101 Consultancy Services	0	541,000	**541,000**	0	321,000	**321,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	625,000	**625,000**	0	500,000	**500,000**
Total Cost of Key Service Area 060004	**0**	**2,416,000**	**2,416,000**	**0**	**2,316,000**	**2,316,000**
Total Cost for Department 001	**3,219,412**	**7,278,813**	**10,498,225**	**3,219,413**	**8,100,119**	**11,319,532**
Total Excluding Arrears	**3,219,412**	**7,278,813**	**10,498,225**	**3,219,413**	**8,100,119**	**11,319,532**
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
211101 General Staff Salaries	1,098,618	0	**1,098,618**	1,098,908	0	**1,098,908**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	**450,000**	0	374,000	**374,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	145,000	**145,000**
221003 Staff Training	0	280,000	**280,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	130,000	**130,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
222002 Postage and Courier	0	20,000	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
224005 Laboratory supplies and services	0	300,000	**300,000**	0	60,000	**60,000**
224010 Protective Gear	0	30,000	**30,000**	0	60,000	**60,000**
225101 Consultancy Services	0	80,000	**80,000**	0	210,000	**210,000**
225201 Consultancy Services-Capital	0	800,000	**800,000**	0	550,000	**550,000**
225202 Environment Impact Assessment for Capital Works	0	300,000	**300,000**	0	200,000	**200,000**
227001 Travel inland	0	507,157	**507,157**	0	550,000	**550,000**
227004 Fuel, Lubricants and Oils	0	500,000	**500,000**	0	500,000	**500,000**
228001 Maintenance-Buildings and Structures	0	700,000	**700,000**	0	83,157	**83,157**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	**200,000**	0	340,000	**340,000**
Total Cost of Key Service Area 060001	**1,098,618**	**4,757,157**	**5,855,775**	**1,098,908**	**3,757,157**	**4,856,065**
Total Cost for Department 002	**1,098,618**	**4,757,157**	**5,855,775**	**1,098,908**	**3,757,157**	**4,856,065**
Total Excluding Arrears	**1,098,618**	**4,757,157**	**5,855,775**	**1,098,908**	**3,757,157**	**4,856,065**
Department 003 Mines Department						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Mines Department						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	600,000	**600,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	0	**0**	0	150,000	**150,000**
222002 Postage and Courier	0	0	**0**	0	100,000	**100,000**
223004 Guard and Security services	0	0	**0**	0	150,000	**150,000**
223005 Electricity	0	0	**0**	0	100,000	**100,000**
223006 Water	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	500,000	**500,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	374,904	**374,904**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	750,000	**750,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**
222002 Postage and Courier	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	350,000	**350,000**
227001 Travel inland	0	0	**0**	0	545,000	**545,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Mines Department						
Key Service Area 000027 Programme Working Group Secretariat Services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	531,818	**531,818**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**3,391,722**	**3,391,722**
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
222002 Postage and Courier	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 060006 Mining Management						
211101 General Staff Salaries	1,181,970	0	**1,181,970**	1,397,880	0	**1,397,880**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,000	**145,000**	0	400,000	**400,000**
212102 Medical expenses (Employees)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	350,000	**350,000**
221002 Workshops, Meetings and Seminars	0	250,000	**250,000**	0	800,000	**800,000**
221003 Staff Training	0	50,000	**50,000**	0	700,000	**700,000**
221004 Recruitment Expenses	0	45,000	**45,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	28,000	**28,000**	0	30,012	**30,012**
221008 Information and Communication Technology Supplies.	0	300,000	**300,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	52,200	**52,200**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	350,000	**350,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	60,000	**60,000**
221020 Litigation and related expenses	0	30,000	**30,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	60,000	**60,000**
222002 Postage and Courier	0	20,000	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	200,000	**200,000**	0	400,000	**400,000**
223005 Electricity	0	20,000	**20,000**	0	150,000	**150,000**
223006 Water	0	20,000	**20,000**	0	150,000	**150,000**
224004 Beddings, Clothing, Footwear and related Services	0	61,000	**61,000**	0	200,000	**200,000**
224005 Laboratory supplies and services	0	5,000,000	**5,000,000**	0	0	**0**
224010 Protective Gear	0	50,000	**50,000**	0	200,000	**200,000**
225201 Consultancy Services-Capital	0	5,600,000	**5,600,000**	0	1,350,000	**1,350,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	1,130,000	**1,130,000**	0	2,400,000	**2,400,000**
227002 Travel abroad	0	175,000	**175,000**	0	450,000	**450,000**
227004 Fuel, Lubricants and Oils	0	700,000	**700,000**	0	2,000,000	**2,000,000**
228001 Maintenance-Buildings and Structures	0	70,000	**70,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	150,000	**150,000**	0	350,000	**350,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	50,000	**50,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
262101 Contributions to International Organisations-Current	0	300,030	**300,030**	0	900,000	**900,000**
o/w Suscription to to International Organisations; ICGLR (for Regional Mineral Certification Mechanism), Organization of African Geological Surveys (OAGS), SEAMIC	0	0	**0**	0	900,000	**900,000**
o/w Suscription to to International Organisations; ICGLR for Regional Mineral Certification Mechanism, African Geological Society, SEAMIC	0	300,030	**300,030**	0	0	**0**
263402 Transfer to Other Government Units	0	9,600,000	**9,600,000**	0	79,600,000	**79,600,000**
o/w Funds for the capitalization of Uganda National Mining Company	0	0	**0**	0	78,600,000	**78,600,000**
o/w Funds for the operationalization of Uganda National Mining Company	0	8,600,000	**8,600,000**	0	0	**0**
o/w Funds to support operations of the Police Minerals Protection Unit	0	0	**0**	0	1,000,000	**1,000,000**
o/w Support to operations of the Police Minerals Protection Unit	0	1,000,000	**1,000,000**	0	0	**0**
273104 Pension	0	0	**0**	0	55,098	**55,098**
273105 Gratuity	0	0	**0**	0	216,720	**216,720**
281401 Rent	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 060006	**1,181,970**	**24,664,030**	**25,846,000**	**1,397,880**	**92,664,030**	**94,061,910**
Total Cost for Department 003	**1,181,970**	**24,664,030**	**25,846,000**	**1,397,880**	**101,055,752**	**102,453,633**
Total Excluding Arrears	**1,181,970**	**24,664,030**	**25,846,000**	**1,397,880**	**101,055,752**	**102,453,633**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 080003 Production and processing facilities development						
211102 Contract Staff Salaries	1,000,000	0	**1,000,000**	750,000	0	**750,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	30,000	0	**30,000**
212201 Social Security Contributions	0	0	**0**	75,000	0	**75,000**
221001 Advertising and Public Relations	10,000	0	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	50,000	0	**50,000**	0	0	**0**
221004 Recruitment Expenses	40,000	0	**40,000**	0	0	**0**
221010 Special Meals and Drinks	10,000	0	**10,000**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	0	0	**0**
223004 Guard and Security services	50,000	0	**50,000**	0	0	**0**
225201 Consultancy Services-Capital	200,000	0	**200,000**	150,000	0	**150,000**
225203 Appraisal and Feasibility Studies for Capital Works	150,000	0	**150,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	70,000	0	**70,000**	100,000	0	**100,000**
227001 Travel inland	180,000	0	**180,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	180,000	0	**180,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	50,000	0	**50,000**
312111 Residential Buildings - Acquisition	0	0	**0**	600,000	0	**600,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	2,300,000	0	**2,300,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
312222 Heavy ICT hardware - Acquisition	500,000	0	**500,000**	0	0	**0**
312231 Office Equipment - Acquisition	0	0	**0**	50,000	0	**50,000**
312234 Precision and optical instruments - Acquisition	0	0	**0**	500,000	0	**500,000**
312235 Furniture and Fittings - Acquisition	150,000	0	**150,000**	100,000	0	**100,000**
312423 Computer Software - Acquisition	0	0	**0**	280,000	0	**280,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 080003 Production and processing facilities development						
342111 Land - Acquisition	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 080003	**3,000,000**	**0**	**3,000,000**	**6,400,000**	**0**	**6,400,000**
Total Cost for Project 1773	**3,000,000**	**0**	**3,000,000**	**6,400,000**	**0**	**6,400,000**
Total Excluding Arrears	**3,000,000**	**0**	**3,000,000**	**6,400,000**	**0**	**6,400,000**
Project 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)						
Key Service Area 060003 Mineral exploration and development						
211102 Contract Staff Salaries	0	0	**0**	100,000	0	**100,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	0	**360,000**	1,260,000	0	**1,260,000**
221002 Workshops, Meetings and Seminars	100,000	0	**100,000**	150,000	0	**150,000**
221003 Staff Training	100,000	0	**100,000**	1,000,000	0	**1,000,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	30,000	0	**30,000**
221009 Welfare and Entertainment	50,000	0	**50,000**	100,000	0	**100,000**
221010 Special Meals and Drinks	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	150,000	0	**150,000**	200,000	0	**200,000**
222002 Postage and Courier	15,000	0	**15,000**	50,000	0	**50,000**
223004 Guard and Security services	150,000	0	**150,000**	50,000	0	**50,000**
224005 Laboratory supplies and services	0	0	**0**	1,000,000	0	**1,000,000**
224010 Protective Gear	50,000	0	**50,000**	110,000	0	**110,000**
225101 Consultancy Services	0	0	**0**	1,200,000	0	**1,200,000**
225201 Consultancy Services-Capital	350,000	0	**350,000**	500,000	0	**500,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	600,000	0	**600,000**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	1,000,000	0	**1,000,000**
227001 Travel inland	900,000	0	**900,000**	1,600,000	0	**1,600,000**
227002 Travel abroad	0	0	**0**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	600,000	0	**600,000**	1,300,000	0	**1,300,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)						
Key Service Area 060003 Mineral exploration and development						
228002 Maintenance-Transport Equipment	125,000	0	**125,000**	150,000	0	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	**120,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	0	**0**	400,000	0	**400,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	1,560,000	0	**1,560,000**
312232 Electrical machinery - Acquisition	0	0	**0**	600,000	0	**600,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	150,000	0	**150,000**
312299 Other Machinery and Equipment- Acquisition	1,200,000	0	**1,200,000**	1,960,000	0	**1,960,000**
312422 Mineral Exploration and Evaluation - Acquisition	0	0	**0**	5,050,000	0	**5,050,000**
312423 Computer Software - Acquisition	0	0	**0**	600,000	0	**600,000**
313229 Other ICT Equipment - Improvement	400,000	0	**400,000**	0	0	**0**
Total Cost of Key Service Area 060003	**5,000,000**	**0**	**5,000,000**	**21,020,000**	**0**	**21,020,000**
Total Cost for Project 1833	**5,000,000**	**0**	**5,000,000**	**21,020,000**	**0**	**21,020,000**
Total Excluding Arrears	**5,000,000**	**0**	**5,000,000**	**21,020,000**	**0**	**21,020,000**
Project 1854 The Uganda Geothermal Resources Development Project Phase II						
Key Service Area 060001 Geothermal Resources exploration						
211102 Contract Staff Salaries	0	0	**0**	26,400	0	**26,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	**200,000**	200,000	0	**200,000**
221001 Advertising and Public Relations	20,000	0	**20,000**	30,000	0	**30,000**
221002 Workshops, Meetings and Seminars	100,000	0	**100,000**	50,000	0	**50,000**
221003 Staff Training	80,000	0	**80,000**	100,000	0	**100,000**
221009 Welfare and Entertainment	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	**0**	65,000	0	**65,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1854 The Uganda Geothermal Resources Development Project Phase II						
Key Service Area 060001 Geothermal Resources exploration						
222002 Postage and Courier	30,000	0	**30,000**	20,000	0	**20,000**
224005 Laboratory supplies and services	100,000	0	**100,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	100,000	0	**100,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	258,600	0	**258,600**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	200,000	0	**200,000**	200,000	0	**200,000**
227002 Travel abroad	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	170,000	0	**170,000**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
312212 Light Vehicles - Acquisition	0	0	**0**	550,000	0	**550,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
312422 Mineral Exploration and Evaluation - Acquisition	0	0	**0**	500,000	0	**500,000**
312423 Computer Software - Acquisition	0	0	**0**	40,000	0	**40,000**
342111 Land - Acquisition	100,000	0	**100,000**	150,000	0	**150,000**
Total Cost of Key Service Area 060001	**1,000,000**	**0**	**1,000,000**	**2,800,000**	**0**	**2,800,000**
Total Cost for Project 1854	**1,000,000**	**0**	**1,000,000**	**2,800,000**	**0**	**2,800,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**2,800,000**	**0**	**2,800,000**
Total for Vote Function 01	**51,200,000**	**0**	**51,200,000**	**148,849,230**	**0**	**148,849,230**
Total Excluding Arrears	**51,200,000**	**0**	**51,200,000**	**148,849,230**	**0**	**148,849,230**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	0	**0**
221009 Welfare and Entertainment	0	240,000	**240,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	0	**0**
221012 Small Office Equipment	0	100,000	**100,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	100,000	**100,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	300,000	**300,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	460,000	**460,000**	0	0	**0**
227001 Travel inland	0	700,000	**700,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**4,000,000**	**4,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**4,000,000**	**4,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,000,000**	**4,000,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	1,267,166	0	**1,267,166**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,920	**67,920**	0	67,920	**67,920**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	22,080	**22,080**	0	24,780	**24,780**
228002 Maintenance-Transport Equipment	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Key Service Area 000039	**0**	**300,000**	**300,000**	**1,267,166**	**312,700**	**1,579,866**
Key Service Area 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000057	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Key Service Area 000058 Stakeholder Management						
211101 General Staff Salaries	884,367	0	**884,367**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,500	**48,500**	0	48,500	**48,500**
212103 Incapacity benefits (Employees)	0	12,000	**12,000**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	240,000	**240,000**	0	342,100	**342,100**
221003 Staff Training	0	0	**0**	0	57,900	**57,900**
221007 Books, Periodicals & Newspapers	0	22,000	**22,000**	0	22,000	**22,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000058 Stakeholder Management						
221008 Information and Communication Technology Supplies.	0	45,000	**45,000**	0	72,000	**72,000**
221009 Welfare and Entertainment	0	540,000	**540,000**	0	520,000	**520,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	30,400	**30,400**	0	20,400	**20,400**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,300	**2,300**
222002 Postage and Courier	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	10,000	**10,000**
223006 Water	0	0	**0**	0	8,000	**8,000**
224010 Protective Gear	0	0	**0**	0	15,000	**15,000**
225101 Consultancy Services	0	100,000	**100,000**	0	70,000	**70,000**
225204 Monitoring and Supervision of capital work	0	190,000	**190,000**	0	190,000	**190,000**
227001 Travel inland	0	360,000	**360,000**	0	360,000	**360,000**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	80,100	**80,100**	0	80,100	**80,100**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
273104 Pension	0	0	**0**	0	25,571	**25,571**
273105 Gratuity	0	0	**0**	0	221,400	**221,400**
Total Cost of Key Service Area 000058	**884,367**	**1,900,000**	**2,784,367**	**0**	**2,312,271**	**2,312,271**
Key Service Area 060007 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	**64,000**	0	64,000	**64,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	260,000	**260,000**	0	232,400	**232,400**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 060007 Integrated Development Planning						
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	28,000	**28,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,400	**12,400**	0	20,000	**20,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
225201 Consultancy Services-Capital	0	500,000	**500,000**	0	320,000	**320,000**
225204 Monitoring and Supervision of capital work	0	88,000	**88,000**	0	88,000	**88,000**
227001 Travel inland	0	176,000	**176,000**	0	176,000	**176,000**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	10,600	**10,600**	0	10,600	**10,600**
Total Cost of Key Service Area 060007	**0**	**1,200,000**	**1,200,000**	**0**	**1,032,000**	**1,032,000**
Key Service Area 080005 Energy and Mineral systems management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	18,400	**18,400**	0	18,400	**18,400**
221011 Printing, Stationery, Photocopying and Binding	0	12,600	**12,600**	0	12,600	**12,600**
225201 Consultancy Services-Capital	0	210,000	**210,000**	0	200,000	**200,000**
227001 Travel inland	0	66,000	**66,000**	0	66,000	**66,000**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	38,000	**38,000**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	17,000	**17,000**
Total Cost of Key Service Area 080005	**0**	**400,000**	**400,000**	**0**	**390,000**	**390,000**
Total Cost for Department 001	**884,367**	**4,000,000**	**4,884,367**	**1,267,166**	**4,246,971**	**5,514,137**
Total Excluding Arrears	**884,367**	**4,000,000**	**4,884,367**	**1,267,166**	**4,246,971**	**5,514,137**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	300,000	0	**300,000**	1,961,465	0	**1,961,465**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	350,000	**350,000**
212102 Medical expenses (Employees)	0	30,000	**30,000**	0	30,000	**30,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	20,000	**20,000**
222002 Postage and Courier	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	20,000	**20,000**	0	50,000	**50,000**
223006 Water	0	30,000	**30,000**	0	0	**0**
224011 Research Expenses	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000039	**300,000**	**800,000**	**1,100,000**	**1,961,465**	**1,050,000**	**3,011,465**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
223005 Electricity	0	10,000	**10,000**	0	70,000	**70,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	50,000	**50,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000057	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Key Service Area 080001 Exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	**700,000**	0	400,000	**400,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	150,000	**150,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 080001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Key Service Area 080002 Local Content development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	10,000	**10,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 080002 Local Content development						
221012 Small Office Equipment	0	15,000	**15,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	30,000	**30,000**	0	50,000	**50,000**
223006 Water	0	30,000	**30,000**	0	70,000	**70,000**
224010 Protective Gear	0	10,000	**10,000**	0	10,000	**10,000**
224011 Research Expenses	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 080002	**0**	**670,000**	**670,000**	**0**	**600,000**	**600,000**
Key Service Area 080003 Production and processing facilities development						
211101 General Staff Salaries	100,000	0	**100,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	500,000	**500,000**
227001 Travel inland	0	300,000	**300,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 080003	**100,000**	**1,000,000**	**1,100,000**	**0**	**800,000**	**800,000**
Key Service Area 080004 Petroleum Investment Promotion						
211101 General Staff Salaries	100,000	0	**100,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	10,000	**10,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 080004 Petroleum Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	210,000	**210,000**	0	200,000	**200,000**
227001 Travel inland	0	100,000	**100,000**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	210,000	**210,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 080004	**100,000**	**800,000**	**900,000**	**0**	**700,000**	**700,000**
Key Service Area 080006 Oil and Gas Stakeholder Management						
211101 General Staff Salaries	961,465	0	**961,465**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	110,000	**110,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
223005 Electricity	0	5,000	**5,000**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 080006	**961,465**	**300,000**	**1,261,465**	**0**	**300,000**	**300,000**
Key Service Area 080009 Petroleum Data Management						
211101 General Staff Salaries	500,000	0	**500,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 080009 Petroleum Data Management						
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
228004 Maintenance-Other Fixed Assets	0	30,000	**30,000**	0	50,000	**50,000**
Total Cost of Key Service Area 080009	**500,000**	**400,000**	**900,000**	**0**	**520,000**	**520,000**
Total Cost for Department 003	**1,961,465**	**5,170,000**	**7,131,465**	**1,961,465**	**5,170,000**	**7,131,465**
Total Excluding Arrears	**1,961,465**	**5,170,000**	**7,131,465**	**1,961,465**	**5,170,000**	**7,131,465**
Department 004 Midstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	854,168	0	**854,168**	854,168	0	**854,168**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	70,000	**70,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	240,000	**240,000**
221009 Welfare and Entertainment	0	350,000	**350,000**	0	100,000	**100,000**
223004 Guard and Security services	0	100,000	**100,000**	0	190,000	**190,000**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	300,000	**300,000**
Total Cost of Key Service Area 000039	**854,168**	**1,300,000**	**2,154,168**	**854,168**	**1,100,000**	**1,954,168**
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221010 Special Meals and Drinks	0	80,000	**80,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	240,000	**240,000**	0	300,000	**300,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Midstream Petroleum Department						
Key Service Area 080003 Production and processing facilities development						
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 080003	**0**	**1,000,000**	**1,000,000**	**0**	**1,200,000**	**1,200,000**
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	200,000	**200,000**	0	300,000	**300,000**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	400,000	**400,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 080004	**0**	**1,200,000**	**1,200,000**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 004	**854,168**	**3,500,000**	**4,354,168**	**854,168**	**3,500,000**	**4,354,168**
Total Excluding Arrears	**854,168**	**3,500,000**	**4,354,168**	**854,168**	**3,500,000**	**4,354,168**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	40,000	0	**40,000**	40,000	0	**40,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,200	0	**100,200**	100,200	0	**100,200**
221001 Advertising and Public Relations	100,000	0	**100,000**	100,000	0	**100,000**
221002 Workshops, Meetings and Seminars	220,000	0	**220,000**	110,468	0	**110,468**
221003 Staff Training	0	0	**0**	25,900	0	**25,900**
221008 Information and Communication Technology Supplies.	21,810	0	**21,810**	100,000	0	**100,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Key Service Area 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	20,438	0	**20,438**	0	0	**0**
225101 Consultancy Services	0	0	**0**	200,000	0	**200,000**
225201 Consultancy Services-Capital	400,000	0	**400,000**	980,000	0	**980,000**
225202 Environment Impact Assessment for Capital Works	800,000	0	**800,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	92,000	0	**92,000**	100,000	0	**100,000**
227001 Travel inland	103,920	0	**103,920**	120,438	0	**120,438**
227004 Fuel, Lubricants and Oils	101,052	0	**101,052**	141,810	0	**141,810**
312139 Other Structures - Acquisition	11,500,580	0	**11,500,580**	0	0	**0**
312149 Other Land Improvements - Acquisition	1,500,000	0	**1,500,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	880,000	0	**880,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
312441 Goodwill and marketing assets - Acquisition	0	0	**0**	12,951,184	0	**12,951,184**
Total Cost of Key Service Area 000017	**15,000,000**	**0**	**15,000,000**	**16,000,000**	**0**	**16,000,000**
Total Cost for Project 1610	**15,000,000**	**0**	**15,000,000**	**16,000,000**	**0**	**16,000,000**
Total Excluding Arrears	**15,000,000**	**0**	**15,000,000**	**16,000,000**	**0**	**16,000,000**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080001 Exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	**300,000**	350,000	0	**350,000**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	40,000	0	**40,000**	40,000	0	**40,000**
221003 Staff Training	200,000	0	**200,000**	200,000	0	**200,000**
221007 Books, Periodicals & Newspapers	10,000	0	**10,000**	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080001 Exploration and development						
221010 Special Meals and Drinks	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	10,000	0	**10,000**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	40,000	0	**40,000**	20,000	0	**20,000**
222002 Postage and Courier	10,000	0	**10,000**	10,000	0	**10,000**
223004 Guard and Security services	10,000	0	**10,000**	0	0	**0**
223005 Electricity	10,000	0	**10,000**	0	0	**0**
223006 Water	10,000	0	**10,000**	0	0	**0**
224010 Protective Gear	50,000	0	**50,000**	50,000	0	**50,000**
225101 Consultancy Services	0	0	**0**	280,000	0	**280,000**
225201 Consultancy Services-Capital	250,000	0	**250,000**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	20,000	0	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	150,000	0	**150,000**
312212 Light Vehicles - Acquisition	500,000	0	**500,000**	650,000	0	**650,000**
312423 Computer Software - Acquisition	1,600,000	0	**1,600,000**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 080001	**3,500,000**	**0**	**3,500,000**	**3,050,000**	**0**	**3,050,000**
Key Service Area 080002 Local Content development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000	0	**220,000**	240,000	0	**240,000**
221001 Advertising and Public Relations	30,000	0	**30,000**	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	40,000	0	**40,000**	20,000	0	**20,000**
221003 Staff Training	40,000	0	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	**10,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080002 Local Content development						
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221010 Special Meals and Drinks	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	**30,000**	10,000	0	**10,000**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	10,000	0	**10,000**	10,000	0	**10,000**
222002 Postage and Courier	20,000	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	80,000	0	**80,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	20,000	0	**20,000**
312423 Computer Software - Acquisition	180,000	0	**180,000**	230,000	0	**230,000**
Total Cost of Key Service Area 080002	**800,000**	**0**	**800,000**	**700,000**	**0**	**700,000**
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0	**250,000**	250,000	0	**250,000**
221002 Workshops, Meetings and Seminars	30,000	0	**30,000**	40,000	0	**40,000**
221003 Staff Training	140,000	0	**140,000**	400,000	0	**400,000**
221007 Books, Periodicals & Newspapers	10,000	0	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	50,000	0	**50,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221010 Special Meals and Drinks	10,000	0	**10,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	10,000	0	**10,000**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080003 Production and processing facilities development						
223004 Guard and Security services	10,000	0	**10,000**	0	0	**0**
223005 Electricity	10,000	0	**10,000**	0	0	**0**
223006 Water	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	40,000	0	**40,000**
312423 Computer Software - Acquisition	110,000	0	**110,000**	130,000	0	**130,000**
Total Cost of Key Service Area 080003	**1,000,000**	**0**	**1,000,000**	**1,200,000**	**0**	**1,200,000**
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	**50,000**	150,000	0	**150,000**
221001 Advertising and Public Relations	10,000	0	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	10,000	0	**10,000**	30,000	0	**30,000**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	10,000	0	**10,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221010 Special Meals and Drinks	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	10,000	0	**10,000**
222002 Postage and Courier	10,000	0	**10,000**	10,000	0	**10,000**
225101 Consultancy Services	100,000	0	**100,000**	700,000	0	**700,000**
227001 Travel inland	10,000	0	**10,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	10,000	0	**10,000**
312423 Computer Software - Acquisition	130,000	0	**130,000**	150,000	0	**150,000**
Total Cost of Key Service Area 080004	**400,000**	**0**	**400,000**	**1,200,000**	**0**	**1,200,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	0	0	**0**
223004 Guard and Security services	10,000	0	**10,000**	30,000	0	**30,000**
223005 Electricity	10,000	0	**10,000**	0	0	**0**
223006 Water	10,000	0	**10,000**	0	0	**0**
224005 Laboratory supplies and services	50,000	0	**50,000**	400,000	0	**400,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	1,100,000	0	**1,100,000**
312423 Computer Software - Acquisition	110,000	0	**110,000**	220,000	0	**220,000**
Total Cost of Key Service Area 560019	**300,000**	**0**	**300,000**	**1,850,000**	**0**	**1,850,000**
Total Cost for Project 1611	**6,000,000**	**0**	**6,000,000**	**8,000,000**	**0**	**8,000,000**
Total Excluding Arrears	**6,000,000**	**0**	**6,000,000**	**8,000,000**	**0**	**8,000,000**
Project 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II						
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	800,000	0	**800,000**
221001 Advertising and Public Relations	700,000	0	**700,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	**400,000**	800,000	0	**800,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	1,000,000	0	**1,000,000**
227001 Travel inland	0	0	**0**	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	400,000	0	**400,000**	400,000	0	**400,000**
312139 Other Structures - Acquisition	3,000,000	0	**3,000,000**	1,500,000	0	**1,500,000**
312149 Other Land Improvements - Acquisition	0	653,393,458	**653,393,458**	0	0	**0**
312212 Light Vehicles - Acquisition	958,676	0	**958,676**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	300,000	0	**300,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II						
Key Service Area 080003 Production and processing facilities development						
342111 Land - Acquisition	11,000,000	0	**11,000,000**	15,000,000	0	**15,000,000**
Total Cost of Key Service Area 080003	**16,958,676**	**653,393,458**	**670,352,134**	**20,000,000**	**0**	**20,000,000**
Key Service Area 080004 Petroleum Investment Promotion						
211102 Contract Staff Salaries	100,000	0	**100,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	600,000	0	**600,000**
221001 Advertising and Public Relations	0	0	**0**	990,000	0	**990,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	600,000	0	**600,000**
221005 Official Ceremonies and State Functions	0	0	**0**	500,000	0	**500,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	120,000	0	**120,000**
221012 Small Office Equipment	100,000	0	**100,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	150,000	0	**150,000**
225201 Consultancy Services-Capital	5,000,000	0	**5,000,000**	1,000,000	0	**1,000,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	1,000,000	0	**1,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	**1,000,000**	900,000	0	**900,000**
225204 Monitoring and Supervision of capital work	1,000,000	0	**1,000,000**	800,000	0	**800,000**
227001 Travel inland	200,000	0	**200,000**	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	250,000	0	**250,000**
312121 Non-Residential Buildings - Acquisition	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**
312212 Light Vehicles - Acquisition	0	0	**0**	500,000	0	**500,000**
312231 Office Equipment - Acquisition	200,000	0	**200,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 080004	**10,000,000**	**0**	**10,000,000**	**9,960,000**	**0**	**9,960,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1793	**26,958,676**	**653,393,458**	**680,352,134**	**29,960,000**	**0**	**29,960,000**
Total Excluding Arrears	**26,958,676**	**653,393,458**	**680,352,134**	**29,960,000**	**0**	**29,960,000**
Total for Vote Function 04	**64,328,676**	**653,393,458**	**717,722,134**	**70,959,770**	**0**	**70,959,770**
Total Excluding Arrears	**64,328,676**	**653,393,458**	**717,722,134**	**70,959,770**	**0**	**70,959,770**
Grand Total Vote 017	**530,874,842**	**1,313,938,464**	**1,844,813,306**	**1,157,340,896**	**1,125,449,185**	**2,282,790,081**
Total Excluding Arrears	**485,732,210**	**1,313,938,464**	**1,799,670,674**	**1,157,340,896**	**1,125,449,185**	**2,282,790,081**

VOTE: 018 Ministry of Gender, Labour and Social Development

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Adminstration, Planning and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	35,000	**35,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000001	**0**	**35,000**	**35,000**	**0**	**40,000**	**40,000**
Key Service Area 000003 Facilities and Equipment Management						
228004 Maintenance-Other Fixed Assets	0	60,000	**60,000**	0	70,000	**70,000**
Total Cost of Key Service Area 000003	**0**	**60,000**	**60,000**	**0**	**70,000**	**70,000**
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	50,000	**50,000**	0	40,000	**40,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000004	**0**	**90,000**	**90,000**	**0**	**80,000**	**80,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,945,360	0	**1,945,360**	2,256,957	0	**2,256,957**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400,000	**1,400,000**	0	1,480,000	**1,480,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	150,000	**150,000**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	57,270	**57,270**	0	55,000	**55,000**
227003 Carriage, Haulage, Freight and transport hire	0	51,666	**51,666**	0	52,541	**52,541**
273104 Pension	0	3,869,656	**3,869,656**	0	2,554,856	**2,554,856**
273105 Gratuity	0	801,915	**801,915**	0	2,039,125	**2,039,125**
352881 Pension and Gratuity Arrears Budgeting	0	150,017	**150,017**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Total Cost of Key Service Area 000005	**1,945,360**	**6,640,523**	**8,585,883**	**2,256,957**	**6,531,521**	**8,788,478**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	180,000	**180,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	80,000	**80,000**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	60,000	**60,000**
227001 Travel inland	0	80,000	**80,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000006	**0**	**300,000**	**300,000**	**0**	**500,000**	**500,000**
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	55,000	**55,000**
227001 Travel inland	0	10,000	**10,000**	0	55,000	**55,000**
Total Cost of Key Service Area 000007	**0**	**40,000**	**40,000**	**0**	**110,000**	**110,000**
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	10,000	**10,000**	0	15,000	**15,000**
227001 Travel inland	0	40,000	**40,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000008	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	**240,000**	0	245,000	**245,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and Binding	0	48,248	**48,248**	0	48,000	**48,000**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	48,753	**48,753**	0	50,000	**50,000**
Total Cost of Key Service Area 000010	**0**	**575,000**	**575,000**	**0**	**575,000**	**575,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	15,000	**15,000**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000011	**0**	**35,000**	**35,000**	**0**	**35,000**	**35,000**
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	93,000	**93,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	180,922	**180,922**	0	180,000	**180,000**
223001 Property Management Expenses	0	74,000	**74,000**	0	88,000	**88,000**
223003 Rent-Produced Assets-to private entities	0	5,525,548	**5,525,548**	0	5,525,548	**5,525,548**
223004 Guard and Security services	0	315,000	**315,000**	0	305,000	**305,000**
223005 Electricity	0	218,000	**218,000**	0	224,000	**224,000**
223006 Water	0	226,000	**226,000**	0	292,000	**292,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	261,426	**261,426**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	213,000	**213,000**	0	230,640	**230,640**
352882 Utility Arrears Budgeting	0	410,614	**410,614**	0	47,951	**47,951**
352899 Other Domestic Arrears Budgeting	0	2,493,442	**2,493,442**	0	354,336	**354,336**
Total Cost of Key Service Area 000014	**0**	**10,090,952**	**10,090,952**	**0**	**7,667,475**	**7,667,475**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	90,000	**90,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000015	**0**	**90,000**	**90,000**	**0**	**80,000**	**80,000**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	170,000	**170,000**	0	135,000	**135,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	73,881	**73,881**
Total Cost of Key Service Area 000019	**0**	**170,000**	**170,000**	**0**	**208,881**	**208,881**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	25,000	**25,000**
227001 Travel inland	0	40,000	**40,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000039	**0**	**70,000**	**70,000**	**0**	**55,000**	**55,000**
Key Service Area 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000044	**0**	**70,000**	**70,000**	**0**	**70,000**	**70,000**
Total Cost for Department 001	**1,945,360**	**18,316,475**	**20,261,835**	**2,256,957**	**16,072,877**	**18,329,834**
Total Excluding Arrears	**1,945,360**	**15,262,403**	**17,207,762**	**2,256,957**	**15,670,590**	**17,927,547**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1883 Institutional Development for Ministry of Gender, Labor and Social Development						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	60,000	0	**60,000**	55,000	0	**55,000**
221012 Small Office Equipment	80,000	0	**80,000**	21,884	0	**21,884**
222001 Information and Communication Technology Services.	0	0	**0**	205,180	0	**205,180**
228002 Maintenance-Transport Equipment	77,064	0	**77,064**	70,000	0	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	**80,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	90,000	0	**90,000**	90,000	0	**90,000**
312235 Furniture and Fittings - Acquisition	30,000	0	**30,000**	25,000	0	**25,000**
313111 Residential Buildings - Improvement	400,000	0	**400,000**	400,000	0	**400,000**
Total Cost of Key Service Area 000003	**817,064**	**0**	**817,064**	**867,064**	**0**	**867,064**
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	396,200	0	**396,200**	396,200	0	**396,200**
212101 Social Security Contributions	39,620	0	**39,620**	39,620	0	**39,620**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1883 Institutional Development for Ministry of Gender, Labor and Social Development						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	60,000	0	**60,000**	60,000	0	**60,000**
Total Cost of Key Service Area 000006	**495,820**	**0**	**495,820**	**495,820**	**0**	**495,820**
Total Cost for Project 1883	**1,312,884**	**0**	**1,312,884**	**1,362,884**	**0**	**1,362,884**
Total Excluding Arrears	**1,312,884**	**0**	**1,312,884**	**1,362,884**	**0**	**1,362,884**
Total for Vote Function 01	**21,574,719**	**0**	**21,574,719**	**19,692,718**	**0**	**19,692,718**
Total Excluding Arrears	**18,520,647**	**0**	**18,520,647**	**19,290,431**	**0**	**19,290,431**
Vote Function 02 Community Mobilisation, Culture and Empowerment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Development and Literacy						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	649,004	0	**649,004**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	33,500	**33,500**
Total Cost of Key Service Area 000039	**0**	**25,000**	**25,000**	**649,004**	**33,500**	**682,504**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
211101 General Staff Salaries	234,340	0	**234,340**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	15,000	**15,000**
227001 Travel inland	0	65,000	**65,000**	0	50,500	**50,500**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320201	**234,340**	**110,000**	**344,340**	**0**	**85,500**	**85,500**
Key Service Area 440015 Community mobilisation and empowerment						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	30,355	**30,355**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	37,000	**37,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	38,645	**38,645**
Total Cost of Key Service Area 440015	**0**	**80,000**	**80,000**	**0**	**116,000**	**116,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**234,340**	**215,000**	**449,340**	**649,004**	**235,000**	**884,004**
Total Excluding Arrears	**234,340**	**215,000**	**449,340**	**649,004**	**235,000**	**884,004**
Department 002 Culture and Family Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	604,130	0	**604,130**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000039	**0**	**25,000**	**25,000**	**604,130**	**25,000**	**629,130**
Key Service Area 320202 Support to Cultural Institutions						
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	10,000	**10,000**
227001 Travel inland	0	35,000	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
282106 Contributions to Religious and Cultural institutions	0	12,240,000	**12,240,000**	0	12,240,000	**12,240,000**
o/w Honorarium to cultural leaders	0	12,240,000	**12,240,000**	0	12,240,000	**12,240,000**
Total Cost of Key Service Area 320202	**0**	**12,385,000**	**12,385,000**	**0**	**12,360,000**	**12,360,000**
Key Service Area 320203 Family Empowerment						
211101 General Staff Salaries	236,729	0	**236,729**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	5,035	**5,035**	0	0	**0**
227001 Travel inland	0	0	**0**	0	15,035	**15,035**
Total Cost of Key Service Area 320203	**236,729**	**40,035**	**276,763**	**0**	**45,035**	**45,035**
Key Service Area 440014 Advocacy and networking						
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	35,000	**35,000**
263402 Transfer to Other Government Units	0	14,000,000	**14,000,000**	0	0	**0**
o/w Settlement of the Court Case between Uganda Muslim Supreme Council & Justus Kyabahwa	0	14,000,000	**14,000,000**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Culture and Family Affairs						
Key Service Area 440014 Advocacy and networking						
282106 Contributions to Religious and Cultural institutions	0	3,000,000	**3,000,000**	0	3,300,000	**3,300,000**
o/w Transfers to Inter religious Council	0	3,000,000	**3,000,000**	0	3,300,000	**3,300,000**
Total Cost of Key Service Area 440014	**0**	**17,035,000**	**17,035,000**	**0**	**3,335,000**	**3,335,000**
Key Service Area 440016 Promotion of Arts & crafts						
263402 Transfer to Other Government Units	0	30,500,000	**30,500,000**	0	30,500,000	**30,500,000**
o/w Support Artists and the Creative Industry	0	0	**0**	0	18,000,000	**18,000,000**
o/w Support Artists and the Creative Industry	0	18,000,000	**18,000,000**	0	0	**0**
o/w Support development Copyrights law	0	5,000,000	**5,000,000**	0	0	**0**
o/w Support the Development of Copyrights Law	0	0	**0**	0	5,000,000	**5,000,000**
o/w support to Artists SACCO	0	5,000,000	**5,000,000**	0	5,000,000	**5,000,000**
o/w Uganda National Cultural Centre (National Theatre)	0	2,500,000	**2,500,000**	0	0	**0**
o/w Uganda National Cultural Centre (UNCC) - National Theatre	0	0	**0**	0	2,500,000	**2,500,000**
Total Cost of Key Service Area 440016	**0**	**30,500,000**	**30,500,000**	**0**	**30,500,000**	**30,500,000**
Total Cost for Department 002	**236,729**	**59,985,035**	**60,221,763**	**604,130**	**46,265,035**	**46,869,165**
Total Excluding Arrears	**236,729**	**59,985,035**	**60,221,763**	**604,130**	**46,265,035**	**46,869,165**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)						
Key Service Area 000017 Infrastructure Development and Management						
312229 Other ICT Equipment - Acquisition	0	0	**0**	68,400	0	**68,400**
312235 Furniture and Fittings - Acquisition	175,000	0	**175,000**	106,248	0	**106,248**
313121 Non-Residential Buildings - Improvement	700,000	0	**700,000**	0	0	**0**
313129 Other Buildings other than dwellings - Improvement	0	0	**0**	665,352	0	**665,352**
Total Cost of Key Service Area 000017	**875,000**	**0**	**875,000**	**840,000**	**0**	**840,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)						
Key Service Area 000042 Projects Management						
227001 Travel inland	93,600	0	**93,600**	93,600	0	**93,600**
227004 Fuel, Lubricants and Oils	47,143	0	**47,143**	0	0	**0**
228002 Maintenance-Transport Equipment	59,358	0	**59,358**	0	0	**0**
Total Cost of Key Service Area 000042	**200,101**	**0**	**200,101**	**93,600**	**0**	**93,600**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221002 Workshops, Meetings and Seminars	174,899	0	**174,899**	181,000	0	**181,000**
227001 Travel inland	0	0	**0**	85,400	0	**85,400**
Total Cost of Key Service Area 320201	**174,899**	**0**	**174,899**	**266,400**	**0**	**266,400**
Total Cost for Project 1843	**1,250,000**	**0**	**1,250,000**	**1,200,000**	**0**	**1,200,000**
Total Excluding Arrears	**1,250,000**	**0**	**1,250,000**	**1,200,000**	**0**	**1,200,000**
Total for Vote Function 02	**61,921,104**	**0**	**61,921,104**	**48,953,169**	**0**	**48,953,169**
Total Excluding Arrears	**61,921,104**	**0**	**61,921,104**	**48,953,169**	**0**	**48,953,169**
Vote Function 03 Gender and social protection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Equity and Rights						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	246,334	0	**246,334**	414,896	0	**414,896**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	6,355	**6,355**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**246,334**	**35,000**	**281,334**	**414,896**	**62,355**	**477,251**
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars	0	55,000	**55,000**	0	7,745	**7,745**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	20,000	**20,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Equity and Rights						
Key Service Area 320146 Support to special interest Groups						
227001 Travel inland	0	80,000	**80,000**	0	107,900	**107,900**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	14,000	**14,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320146	**0**	**220,000**	**220,000**	**0**	**192,645**	**192,645**
Total Cost for Department 001	**246,334**	**255,000**	**501,334**	**414,896**	**255,000**	**669,896**
Total Excluding Arrears	**246,334**	**255,000**	**501,334**	**414,896**	**255,000**	**669,896**
Department 002 Gender and Women Affairs						
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	258,458	0	**258,458**	438,900	0	**438,900**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000039	**258,458**	**35,000**	**293,458**	**438,900**	**35,000**	**473,900**
Key Service Area 320142 Enhance Women participation in development						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	930,000	**930,000**	0	930,000	**930,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	75,000	**75,000**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 320142	**0**	**1,115,000**	**1,115,000**	**0**	**1,115,000**	**1,115,000**
Key Service Area 320145 Response to Gender based violence						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Gender and Women Affairs						
Key Service Area 320145 Response to Gender based violence						
227001 Travel inland	0	50,000	**50,000**	0	45,000	**45,000**
Total Cost of Key Service Area 320145	**0**	**80,000**	**80,000**	**0**	**75,000**	**75,000**
Total Cost for Department 002	**258,458**	**1,230,000**	**1,488,458**	**438,900**	**1,295,000**	**1,733,900**
Total Excluding Arrears	**258,458**	**1,230,000**	**1,488,458**	**438,900**	**1,295,000**	**1,733,900**
Department 003 Youth and Children						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	737,437	0	**737,437**	1,332,780	0	**1,332,780**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000039	**737,437**	**25,000**	**762,437**	**1,332,780**	**30,000**	**1,362,780**
Key Service Area 320141 Empowerment and protection						
282107 Contributions to Non-Government institutions	0	0	**0**	0	500,000	**500,000**
o/w Support to UWESO	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 320141	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 320146 Support to special interest groups						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	930,000	**930,000**	0	930,000	**930,000**
221009 Welfare and Entertainment	0	0	**0**	0	13,136	**13,136**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
263402 Transfer to Other Government Units	0	1,413,566	**1,413,566**	0	1,321,816	**1,321,816**
o/w Food items to Ministry institutions (Remand home and reception centers)	0	0	**0**	0	1,032,816	**1,032,816**
o/w Food items to Ministry institutions (Remand homes & Reception centres)	0	1,032,816	**1,032,816**	0	0	**0**
o/w Scholarships for vulnerable children	0	78,000	**78,000**	0	65,000	**65,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Youth and Children						
Key Service Area 320146 Support to special interest groups						
263402 Transfer to Other Government Units	0	1,413,566	**1,413,566**	0	1,321,816	**1,321,816**
o/w Skilling for out of school Youth	0	278,750	**278,750**	0	0	**0**
o/w Skilling of out of school Youth	0	0	**0**	0	200,000	**200,000**
o/w Street Children	0	0	**0**	0	24,000	**24,000**
o/w Support to street children interventions	0	24,000	**24,000**	0	0	**0**
Total Cost of Key Service Area 320146	**0**	**2,518,566**	**2,518,566**	**0**	**2,439,952**	**2,439,952**
Key Service Area 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	14,400,000	**14,400,000**	0	14,600,000	**14,600,000**
o/w Transfer to National Council for PWDs	0	0	**0**	0	840,000	**840,000**
o/w Transfer to National Council for older persons	0	0	**0**	0	1,460,000	**1,460,000**
o/w Transfer to National Secretariat for Special Interest Groups - Finance and Administration	0	0	**0**	0	4,270,000	**4,270,000**
o/w Transfer to National Womens' Council	0	0	**0**	0	5,110,000	**5,110,000**
o/w Transfer to National Youth Council	0	0	**0**	0	2,920,000	**2,920,000**
o/w Transfer to SIIGs-Admin	0	2,460,000	**2,460,000**	0	0	**0**
o/w Transfer to Statutory Councils-NCOP	0	2,000,000	**2,000,000**	0	0	**0**
o/w Transfer to Statutory Councils-NCPWDs	0	900,000	**900,000**	0	0	**0**
o/w Transfer to Statutory Councils-NYC	0	3,540,000	**3,540,000**	0	0	**0**
o/w Transfer to Statutory Councils-women council	0	5,500,000	**5,500,000**	0	0	**0**
Total Cost of Key Service Area 320147	**0**	**14,400,000**	**14,400,000**	**0**	**14,600,000**	**14,600,000**
Key Service Area 320198 Livelihood support to Youth						
263402 Transfer to Other Government Units	0	29,892,988	**29,892,988**	0	31,000,000	**31,000,000**
o/w Contract Staff salaries-Joint UWEP/YLP Program	0	0	**0**	0	1,953,600	**1,953,600**
o/w Joint UWEP/YLP Beneficiary payments	0	0	**0**	0	24,800,000	**24,800,000**
o/w Operational expenses-Joint Programme on YLP/ UWEP	0	6,294,377	**6,294,377**	0	0	**0**
o/w Other operational expenses	0	0	**0**	0	4,246,400	**4,246,400**
o/w UWEP/YLP Beneficiary Payments	0	23,598,611	**23,598,611**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Youth and Children						
Total Cost of Key Service Area 320198	**0**	**29,892,988**	**29,892,988**	**0**	**31,000,000**	**31,000,000**
Total Cost for Department 003	**737,437**	**46,836,554**	**47,573,991**	**1,332,780**	**48,569,952**	**49,902,732**
Total Excluding Arrears	**737,437**	**46,836,554**	**47,573,991**	**1,332,780**	**48,569,952**	**49,902,732**
Department 004 Disability and Elderly						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	393,566	0	**393,566**	533,000	0	**533,000**
221002 Workshops, Meetings and Seminars	0	58,000	**58,000**	0	54,500	**54,500**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	77,480	**77,480**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**393,566**	**58,000**	**451,566**	**533,000**	**179,980**	**712,980**
Key Service Area 320141 Empowerment and protection						
221002 Workshops, Meetings and Seminars	0	42,980	**42,980**	0	0	**0**
221009 Welfare and Entertainment	0	7,883	**7,883**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	21,940	**21,940**
227001 Travel inland	0	47,000	**47,000**	0	10,778	**10,778**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
263402 Transfer to Other Government Units	0	121,159,945	**121,159,945**	0	121,159,945	**121,159,945**
o/w SAGE and support to ESP operations	0	0	**0**	0	121,159,945	**121,159,945**
o/w Support to SAGE and Operations of ESP	0	121,159,945	**121,159,945**	0	0	**0**
Total Cost of Key Service Area 320141	**0**	**121,312,808**	**121,312,808**	**0**	**121,192,663**	**121,192,663**
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	351,550	**351,550**
225101 Consultancy Services	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	93,450	**93,450**
263402 Transfer to Other Government Units	0	0	**0**	0	15,030,000	**15,030,000**
o/w Support to children with severe disabilities	0	0	**0**	0	15,030,000	**15,030,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Disability and Elderly						
Total Cost of Key Service Area 320146	**0**	**0**	**0**	**0**	**15,500,000**	**15,500,000**
Key Service Area 320199 Livelihood support to Vulnerable Older Persons						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	94,000	**94,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	640,000	**640,000**	0	640,000	**640,000**
221009 Welfare and Entertainment	0	0	**0**	0	21,116	**21,116**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,325	**7,325**
227001 Travel inland	0	0	**0**	0	518,000	**518,000**
263402 Transfer to Other Government Units	0	5,000,000	**5,000,000**	0	4,339,560	**4,339,560**
o/w o/w Special Enterprise Grant for Older Persons - Transfers to Older Persons Enterprise Groups	0	0	**0**	0	4,339,560	**4,339,560**
o/w Special Enterprise Grant for Older Persons	0	5,000,000	**5,000,000**	0	0	**0**
Total Cost of Key Service Area 320199	**0**	**5,640,000**	**5,640,000**	**0**	**5,640,000**	**5,640,000**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	659,718	**659,718**
221003 Staff Training	0	0	**0**	0	33,000	**33,000**
221005 Official Ceremonies and State Functions	0	694,000	**694,000**	0	694,000	**694,000**
221009 Welfare and Entertainment	0	0	**0**	0	36,340	**36,340**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,975	**11,975**
227001 Travel inland	0	0	**0**	0	1,000,000	**1,000,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	36,000	**36,000**
263402 Transfer to Other Government Units	0	17,128,020	**17,128,020**	0	14,850,987	**14,850,987**
o/w Food and non-food items to Rehabilitation Centres (Ocoko, Ruti, Mpumudde, Lweza, Kireka and Jinja Sheltered Workshop)	0	628,020	**628,020**	0	0	**0**
o/w National Child Disability Grant	0	500,000	**500,000**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Disability and Elderly						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
263402 Transfer to Other Government Units	0	17,128,020	**17,128,020**	0	14,850,987	**14,850,987**
o/w National Special Grant for Persons with Disabilities Programme	0	16,000,000	**16,000,000**	0	0	**0**
o/w o/w Food and Non food items to Rehabilitation Centers	0	0	**0**	0	628,020	**628,020**
o/w o/w National Special Grant for Persons with Disabilities - Transfers to Persons with Disabilities Enterprise Groups	0	0	**0**	0	14,222,967	**14,222,967**
Total Cost of Key Service Area 320200	**0**	**17,822,020**	**17,822,020**	**0**	**17,322,020**	**17,322,020**
Total Cost for Department 004	**393,566**	**144,832,828**	**145,226,395**	**533,000**	**159,834,663**	**160,367,663**
Total Excluding Arrears	**393,566**	**144,832,828**	**145,226,395**	**533,000**	**159,834,663**	**160,367,663**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**194,790,179**	**0**	**194,790,179**	**212,674,191**	**0**	**212,674,191**
Total Excluding Arrears	**194,790,179**	**0**	**194,790,179**	**212,674,191**	**0**	**212,674,191**
Vote Function 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Employment services						
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland	0	0	**0**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000023	**0**	**36,000**	**36,000**	**0**	**22,000**	**22,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	241,541	0	**241,541**	450,000	0	**450,000**
221002 Workshops, Meetings and Seminars	0	24,000	**24,000**	0	22,000	**22,000**
227001 Travel inland	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000039	**241,541**	**24,000**	**265,541**	**450,000**	**34,000**	**484,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Employment services						
Key Service Area 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	38,000	**38,000**	0	55,000	**55,000**
225101 Consultancy Services	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	29,600	**29,600**	0	41,000	**41,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 320140	**0**	**67,600**	**67,600**	**0**	**106,000**	**106,000**
Key Service Area 320195 Internal Employment Services						
221002 Workshops, Meetings and Seminars	0	72,400	**72,400**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320195	**0**	**72,400**	**72,400**	**0**	**38,000**	**38,000**
Key Service Area 320196 External Employment Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	349,000	**349,000**
227001 Travel inland	0	0	**0**	0	500,000	**500,000**
227002 Travel abroad	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	123,000	**123,000**
263402 Transfer to Other Government Units	0	2,300,000	**2,300,000**	0	228,000	**228,000**
o/w Contract staff salaries under Externalisation of Labour Programme	0	0	**0**	0	228,000	**228,000**
o/w Support to Contract Staff- Contract Salaries	0	24,000	**24,000**	0	0	**0**
o/w Support to Externalization of Labour Programme	0	2,276,000	**2,276,000**	0	0	**0**
Total Cost of Key Service Area 320196	**0**	**2,300,000**	**2,300,000**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 001	**241,541**	**2,500,000**	**2,741,541**	**450,000**	**2,200,000**	**2,650,000**
Total Excluding Arrears	**241,541**	**2,500,000**	**2,741,541**	**450,000**	**2,200,000**	**2,650,000**
Department 002 Labour and Industrial relations						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	488,073	**488,073**
221005 Official Ceremonies and State Functions	0	0	**0**	0	90,500	**90,500**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Labour and Industrial relations						
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	47,027	**47,027**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	100,000	**100,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	0	**0**	0	1,076,400	**1,076,400**
o/w Transfers to LGs support the withdraw, rehabilitate and integrate children from child Labour into the school system	0	0	**0**	0	1,076,400	**1,076,400**
Total Cost of Key Service Area 000023	**0**	**100,000**	**100,000**	**0**	**2,000,000**	**2,000,000**
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,345,000	**1,345,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	1,100,000	**1,100,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	400,000	**400,000**
263402 Transfer to Other Government Units	0	0	**0**	0	8,755,000	**8,755,000**
o/w Contract staff salariers and NSSF Contribution	0	0	**0**	0	1,155,000	**1,155,000**
o/w Graduate placement	0	0	**0**	0	3,600,000	**3,600,000**
o/w Institutional support to industry associations	0	0	**0**	0	4,000,000	**4,000,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**12,000,000**	**12,000,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	241,598	0	**241,598**	496,222	0	**496,222**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	75,000	**75,000**
Total Cost of Key Service Area 000039	**241,598**	**25,000**	**266,598**	**496,222**	**115,000**	**611,222**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Labour and Industrial relations						
Key Service Area 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	447,600	**447,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	250,000	**250,000**
225101 Consultancy Services	0	0	**0**	0	2,400,000	**2,400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
262101 Contributions to International Organisations-Current	0	0	**0**	0	1,250,000	**1,250,000**
o/w Subscriptions to ILO & AALAC	0	0	**0**	0	1,250,000	**1,250,000**
263402 Transfer to Other Government Units	0	0	**0**	0	4,709,400	**4,709,400**
o/w Support to Labour Statistics	0	0	**0**	0	4,709,400	**4,709,400**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**9,257,000**	**9,257,000**
Key Service Area 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	966,831	**966,831**
221005 Official Ceremonies and State Functions	0	930,000	**930,000**	0	930,000	**930,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	181,000	**181,000**
225101 Consultancy Services	0	0	**0**	0	68,950	**68,950**
227001 Travel inland	0	55,705	**55,705**	0	1,080,000	**1,080,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	288,200	**288,200**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,010	**5,010**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	24,000	**24,000**
262101 Contributions to International Organisations-Current	0	2,000,000	**2,000,000**	0	0	**0**
o/w ILO &ARLAC Subscription	0	2,000,000	**2,000,000**	0	0	**0**
263402 Transfer to Other Government Units	0	8,700,000	**8,700,000**	0	5,253,070	**5,253,070**
o/w Contract Staff Salaries and Social Security Contribution under Jua-Kali Programme	0	0	**0**	0	554,400	**554,400**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Labour and Industrial relations						
Key Service Area 320140 Decent & productive employment						
263402 Transfer to Other Government Units	0	8,700,000	**8,700,000**	0	5,253,070	**5,253,070**
o/w Contract Staff Salaries under Green Jobs Programme	0	0	**0**	0	290,400	**290,400**
o/w Decent work Country Programme	0	0	**0**	0	2,860,000	**2,860,000**
o/w Jua-Kali Tool Kits and Equipment	0	0	**0**	0	1,548,270	**1,548,270**
o/w Support to Apprenteship Program	0	2,000,000	**2,000,000**	0	0	**0**
o/w Support to child Labour interventions	0	2,000,000	**2,000,000**	0	0	**0**
o/w Support to Green Jobs Programme	0	1,700,000	**1,700,000**	0	0	**0**
o/w Support to the Jua-Kali Enterprises to Transition to Formal Economy	0	3,000,000	**3,000,000**	0	0	**0**
Total Cost of Key Service Area 320140	**0**	**11,725,705**	**11,725,705**	**0**	**8,857,060**	**8,857,060**
Key Service Area 320143 Industrial Peace and harmony						
221002 Workshops, Meetings and Seminars	0	26,000	**26,000**	0	25,000	**25,000**
227001 Travel inland	0	24,000	**24,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320143	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320144 Labour Arbitration						
263402 Transfer to Other Government Units	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
o/w Support to Labour arbitration board	0	0	**0**	0	900,000	**900,000**
o/w Support to Labour Arbitration Board	0	900,000	**900,000**	0	0	**0**
o/w Support to Medical arbitration board	0	0	**0**	0	600,000	**600,000**
o/w Support to Medical Arbitration Board	0	600,000	**600,000**	0	0	**0**
Total Cost of Key Service Area 320144	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 002	**241,598**	**13,400,705**	**13,642,303**	**496,222**	**33,779,060**	**34,275,282**
Total Excluding Arrears	**241,598**	**13,400,705**	**13,642,303**	**496,222**	**33,779,060**	**34,275,282**
Department 003 Occupational Health and safety						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	85,000	**85,000**
227001 Travel inland	0	70,000	**70,000**	0	85,000	**85,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Occupational Health and safety						
Total Cost of Key Service Area 000013	**0**	**170,000**	**170,000**	**0**	**170,000**	**170,000**
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	1,135,240	0	**1,135,240**	0	0	**0**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	15,000	**15,000**
227001 Travel inland	0	246,000	**246,000**	0	155,000	**155,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000023	**1,135,240**	**332,000**	**1,467,240**	**0**	**280,000**	**280,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	1,138,778	0	**1,138,778**
221002 Workshops, Meetings and Seminars	0	46,800	**46,800**	0	50,000	**50,000**
Total Cost of Key Service Area 000039	**0**	**46,800**	**46,800**	**1,138,778**	**50,000**	**1,188,778**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000089	**0**	**30,000**	**30,000**	**0**	**30,000**	**30,000**
Key Service Area 320139 Chemical Safety and Health						
221001 Advertising and Public Relations	0	0	**0**	0	132,000	**132,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	736,590	**736,590**
221009 Welfare and Entertainment	0	0	**0**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	198,430	**198,430**
225101 Consultancy Services	0	0	**0**	0	49,450	**49,450**
227001 Travel inland	0	0	**0**	0	271,600	**271,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	118,550	**118,550**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Occupational Health and safety						
Key Service Area 320139 Chemical Safety and Health						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	41,000	**41,000**
262101 Contributions to International Organisations-Current	0	0	**0**	0	30,000	**30,000**
o/w o/w Subscription to the Organisation for the Prohibition of Chemical Weapons (OPCW)	0	0	**0**	0	30,000	**30,000**
263402 Transfer to Other Government Units	0	2,000,000	**2,000,000**	0	346,380	**346,380**
o/w o/w Contract Staff Salaries for duly appointed Officer	0	0	**0**	0	346,380	**346,380**
o/w Support the Chemical Safety and Security Programme	0	2,000,000	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 320139	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**
Key Service Area 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	67,366	**67,366**	0	65,000	**65,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	41,200	**41,200**	0	0	**0**
Total Cost of Key Service Area 320140	**0**	**108,566**	**108,566**	**0**	**115,000**	**115,000**
Key Service Area 320197 Work place registration						
221002 Workshops, Meetings and Seminars	0	125,000	**125,000**	0	173,000	**173,000**
227001 Travel inland	0	275,000	**275,000**	0	275,000	**275,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	2,000,000	**2,000,000**	0	1,730,000	**1,730,000**
o/w Support Local Government Workplace inspection & Registration	0	2,000,000	**2,000,000**	0	0	**0**
o/w Support to LG on Workplace Registration	0	0	**0**	0	1,730,000	**1,730,000**
Total Cost of Key Service Area 320197	**0**	**2,500,000**	**2,500,000**	**0**	**2,378,000**	**2,378,000**
Total Cost for Department 003	**1,135,240**	**5,187,366**	**6,322,605**	**1,138,778**	**5,023,000**	**6,161,778**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**1,135,240**	**5,187,366**	**6,322,605**	**1,138,778**	**5,023,000**	**6,161,778**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	1,000,000	**1,000,000**	0	500,000	**500,000**
221002 Workshops, Meetings and Seminars	0	5,200,000	**5,200,000**	0	300,000	**300,000**
221003 Staff Training	0	2,000,000	**2,000,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,298,359	**1,298,359**	0	850,000	**850,000**
225101 Consultancy Services	0	64,152,962	**64,152,962**	0	49,060,000	**49,060,000**
227001 Travel inland	0	3,821,318	**3,821,318**	0	1,150,000	**1,150,000**
227002 Travel abroad	0	2,000,000	**2,000,000**	0	500,000	**500,000**
263402 Transfer to Other Government Units	0	0	**0**	0	46,996,000	**46,996,000**
o/w o/w disbursement of infrastructure grants to women enterprises	0	0	**0**	0	45,000,000	**45,000,000**
o/w o/w Provision of institutional support to LGs (Focal Point Persons)	0	0	**0**	0	1,996,000	**1,996,000**
Total Cost of Key Service Area 000017	**0**	**79,472,639**	**79,472,639**	**0**	**99,956,000**	**99,956,000**
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	1,260,000	**1,260,000**
221002 Workshops, Meetings and Seminars	0	5,000,000	**5,000,000**	0	10,299,700	**10,299,700**
221011 Printing, Stationery, Photocopying and Binding	0	1,500,000	**1,500,000**	0	160,000	**160,000**
225101 Consultancy Services	0	15,000,000	**15,000,000**	0	15,844,000	**15,844,000**
227001 Travel inland	0	2,177,480	**2,177,480**	0	2,044,000	**2,044,000**
263402 Transfer to Other Government Units	0	0	**0**	0	13,400,000	**13,400,000**
o/w o/w stipends/allowances for apprentices	0	0	**0**	0	6,000,000	**6,000,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000034 Education and Skills Development						
263402 Transfer to Other Government Units	0	0	**0**	0	13,400,000	**13,400,000**
o/w O/w transfers to enterprises to host apprentices	0	0	**0**	0	7,400,000	**7,400,000**
Total Cost of Key Service Area 000034	**0**	**24,177,480**	**24,177,480**	**0**	**43,007,700**	**43,007,700**
Key Service Area 000042 Projects Management						
211102 Contract Staff Salaries	0	2,400,000	**2,400,000**	0	4,088,700	**4,088,700**
212101 Social Security Contributions	0	317,229	**317,229**	0	1,900,000	**1,900,000**
212102 Medical expenses (Employees)	0	0	**0**	0	550,000	**550,000**
221001 Advertising and Public Relations	0	0	**0**	0	550,000	**550,000**
221002 Workshops, Meetings and Seminars	0	1,234,859	**1,234,859**	0	160,000	**160,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	550,000	**550,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,298	**200,298**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	360,000	**360,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	268,885	**268,885**
223001 Property Management Expenses	0	0	**0**	0	70,000	**70,000**
223003 Rent-Produced Assets-to private entities	0	900,000	**900,000**	0	900,000	**900,000**
225101 Consultancy Services	0	3,600,000	**3,600,000**	0	1,200,000	**1,200,000**
227001 Travel inland	0	500,000	**500,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	600,000	**600,000**
312221 Light ICT hardware - Acquisition	0	150,259	**150,259**	0	690,000	**690,000**
312231 Office Equipment - Acquisition	0	63,454	**63,454**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	51,427	**51,427**	0	100,000	**100,000**
Total Cost of Key Service Area 000042	**0**	**9,517,229**	**9,517,229**	**0**	**13,187,883**	**13,187,883**
Key Service Area 000084 Enterprise Development						
221002 Workshops, Meetings and Seminars	0	2,198,325	**2,198,325**	0	380,000	**380,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000084 Enterprise Development						
225101 Consultancy Services	0	22,000,000	**22,000,000**	0	4,000,000	**4,000,000**
227001 Travel inland	0	1,000,000	**1,000,000**	0	880,000	**880,000**
263402 Transfer to Other Government Units	0	0	**0**	0	42,000,000	**42,000,000**
o/w o/w disbursement of business competition grants to successful Women entrepreneurs.	0	0	**0**	0	42,000,000	**42,000,000**
Total Cost of Key Service Area 000084	**0**	**25,198,325**	**25,198,325**	**0**	**47,260,000**	**47,260,000**
Total Cost for Project 1778	**0**	**138,365,673**	**138,365,673**	**0**	**203,411,583**	**203,411,583**
Total Excluding Arrears	**0**	**138,365,673**	**138,365,673**	**0**	**203,411,583**	**203,411,583**
Total for Vote Function 04	**22,706,449**	**138,365,673**	**161,072,122**	**43,087,060**	**203,411,583**	**246,498,643**
Total Excluding Arrears	**22,706,449**	**138,365,673**	**161,072,122**	**43,087,060**	**203,411,583**	**246,498,643**
Programme 19 Administration of Justice						
Vote Function 03 Gender and social protection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Youth and Children						
Key Service Area 000074 Industrial Court						
263402 Transfer to Other Government Units	0	4,900,000	**4,900,000**	0	5,000,000	**5,000,000**
o/w Support to the Industrial Court	0	4,900,000	**4,900,000**	0	0	**0**
o/w Transfer to Industrial Court	0	0	**0**	0	5,000,000	**5,000,000**
Total Cost of Key Service Area 000074	**0**	**4,900,000**	**4,900,000**	**0**	**5,000,000**	**5,000,000**
Key Service Area 610022 Support to Juvenile Justice						
263402 Transfer to Other Government Units	0	200,000	**200,000**	0	200,000	**200,000**
o/w Support to Juvenile Justice	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 610022	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 003	**0**	**5,100,000**	**5,100,000**	**0**	**5,200,000**	**5,200,000**
Total Excluding Arrears	**0**	**5,100,000**	**5,100,000**	**0**	**5,200,000**	**5,200,000**
Development Budget Estimates						

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**5,100,000**	**0**	**5,100,000**	**5,200,000**	**0**	**5,200,000**
Total Excluding Arrears	**5,100,000**	**0**	**5,100,000**	**5,200,000**	**0**	**5,200,000**
Grand Total Vote 018	**306,092,450**	**138,365,673**	**444,458,123**	**329,607,138**	**203,411,583**	**533,018,721**
Total Excluding Arrears	**303,038,378**	**138,365,673**	**441,404,051**	**329,204,851**	**203,411,583**	**532,616,434**

VOTE: 019 Ministry of Water and Environment

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Water for Production						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,600,000	0	**1,600,000**	1,600,000	0	**1,600,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000014	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**50,000**	**1,650,000**
Total Cost for Department 004	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**50,000**	**1,650,000**
Total Excluding Arrears	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**50,000**	**1,650,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	600,000	0	**600,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	0	0	**0**
312139 Other Structures - Acquisition	0	0	**0**	2,040,800	0	**2,040,800**
Total Cost of Key Service Area 000003	**1,000,000**	**0**	**1,000,000**	**2,040,800**	**0**	**2,040,800**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	650,000	**700,000**	249,938	208,282	**458,220**
221001 Advertising and Public Relations	0	97,000	**97,000**	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	60,675	495,629	**556,304**	0	977,440	**977,440**
221003 Staff Training	0	336,500	**336,500**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000017 Infrastructure Development and Management						
221007 Books, Periodicals & Newspapers	0	44,000	**44,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	156,000	**156,000**	0	0	**0**
221009 Welfare and Entertainment	0	203,120	**203,120**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	8,004	26,455	**34,459**	10,000	0	**10,000**
221012 Small Office Equipment	0	13,582	**13,582**	0	0	**0**
224003 Agricultural Supplies and Services	0	0	**0**	0	3,553,852	**3,553,852**
225101 Consultancy Services	131,793	4,096,768	**4,228,561**	0	1,078,789	**1,078,789**
225201 Consultancy Services-Capital	0	8,026,403	**8,026,403**	2,100,000	4,657,000	**6,757,000**
225202 Environment Impact Assessment for Capital Works	100,000	262,257	**362,257**	0	220,809	**220,809**
225204 Monitoring and Supervision of capital work	568,796	2,237,164	**2,805,960**	80,000	4,720,000	**4,800,000**
227001 Travel inland	0	350,000	**350,000**	110,105	179,016	**289,122**
227002 Travel abroad	0	382,226	**382,226**	0	270,000	**270,000**
227004 Fuel, Lubricants and Oils	57,000	416,543	**473,543**	84,789	42,395	**127,184**
228002 Maintenance-Transport Equipment	26,333	529,513	**555,846**	170,000	0	**170,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	370,335	**370,335**	285,168	285,168	**570,335**
263402 Transfer to Other Government Units	0	0	**0**	11,890,000	0	**11,890,000**
o/w Funds for compensation of PAPs under the project	0	0	**0**	11,890,000	0	**11,890,000**
312139 Other Structures - Acquisition	404,929	88,936,506	**89,341,435**	8,159,200	93,774,027	**101,933,227**
342111 Land - Acquisition	4,002,470	0	**4,002,470**	0	0	**0**
Total Cost of Key Service Area 000017	**5,410,000**	**107,630,000**	**113,040,000**	**23,149,200**	**109,966,777**	**133,115,977**
Total Cost for Project 1417	**6,410,000**	**107,630,000**	**114,040,000**	**25,190,000**	**109,966,777**	**135,156,777**
Total Excluding Arrears	**6,410,000**	**107,630,000**	**114,040,000**	**25,190,000**	**109,966,777**	**135,156,777**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	382,711	0	**382,711**	382,711	0	**382,711**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	**150,000**	150,000	0	**150,000**
212101 Social Security Contributions	0	0	**0**	38,805	0	**38,805**
212201 Social Security Contributions	38,271	0	**38,271**	0	0	**0**
221001 Advertising and Public Relations	60,000	0	**60,000**	60,000	0	**60,000**
221003 Staff Training	49,000	0	**49,000**	49,000	0	**49,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,000	0	**2,000**
221008 Information and Communication Technology Supplies.	36,000	0	**36,000**	36,000	0	**36,000**
221009 Welfare and Entertainment	15,000	0	**15,000**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	10,000	0	**10,000**
221012 Small Office Equipment	9,085	0	**9,085**	5,085	0	**5,085**
222001 Information and Communication Technology Services.	18,000	0	**18,000**	0	0	**0**
223004 Guard and Security services	50,000	0	**50,000**	60,000	0	**60,000**
223005 Electricity	30,100	0	**30,100**	30,100	0	**30,100**
223006 Water	19,600	0	**19,600**	19,600	0	**19,600**
224004 Beddings, Clothing, Footwear and related Services	5,500	0	**5,500**	0	0	**0**
224010 Protective Gear	0	0	**0**	5,500	0	**5,500**
225101 Consultancy Services	0	0	**0**	312,000	0	**312,000**
225201 Consultancy Services-Capital	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	62,400	0	**62,400**	62,199	0	**62,199**
227004 Fuel, Lubricants and Oils	99,000	0	**99,000**	99,000	0	**99,000**
228002 Maintenance-Transport Equipment	100,000	0	**100,000**	123,000	0	**123,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,359,667**	**0**	**1,359,667**	**1,460,000**	**0**	**1,460,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	382,711	0	**382,711**	382,711	0	**382,711**
212101 Social Security Contributions	0	0	**0**	38,805	0	**38,805**
212201 Social Security Contributions	38,805	0	**38,805**	0	0	**0**
221003 Staff Training	5,000	0	**5,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and Binding	11,250	0	**11,250**	11,250	0	**11,250**
225101 Consultancy Services	0	0	**0**	1,400,000	0	**1,400,000**
225201 Consultancy Services-Capital	1,550,000	2,000,000	**3,550,000**	1,878,906	0	**1,878,906**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	236,401	0	**236,401**	236,401	0	**236,401**
227001 Travel inland	0	0	**0**	21,250	0	**21,250**
227004 Fuel, Lubricants and Oils	95,000	0	**95,000**	95,000	0	**95,000**
228002 Maintenance-Transport Equipment	96,000	0	**96,000**	96,000	0	**96,000**
263402 Transfer to Other Government Units	0	0	**0**	200,000	0	**200,000**
o/w Funds are meant for land acquisition under the project	0	0	**0**	200,000	0	**200,000**
312139 Other Structures - Acquisition	13,305,166	0	**13,305,166**	3,874,677	0	**3,874,677**
312211 Heavy Vehicles - Acquisition	0	0	**0**	2,200,000	0	**2,200,000**
342111 Land - Acquisition	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 000017	**17,720,333**	**2,000,000**	**19,720,333**	**10,540,000**	**0**	**10,540,000**
Total Cost for Project 1523	**19,080,000**	**2,000,000**	**21,080,000**	**12,000,000**	**0**	**12,000,000**
Total Excluding Arrears	**19,080,000**	**2,000,000**	**21,080,000**	**12,000,000**	**0**	**12,000,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	50,000	100,000	**150,000**	62,000	0	**62,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	180,000	**180,000**
212101 Social Security Contributions	0	0	**0**	6,200	0	**6,200**
212201 Social Security Contributions	5,000	0	**5,000**	0	0	**0**
221001 Advertising and Public Relations	4,000	20,000	**24,000**	12,000	0	**12,000**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	8,000	0	**8,000**
222001 Information and Communication Technology Services.	5,000	0	**5,000**	13,000	0	**13,000**
223003 Rent-Produced Assets-to private entities	55,000	0	**55,000**	0	0	**0**
223004 Guard and Security services	35,000	0	**35,000**	10,000	0	**10,000**
223005 Electricity	4,000	0	**4,000**	2,000	0	**2,000**
223006 Water	6,000	0	**6,000**	2,000	0	**2,000**
224004 Beddings, Clothing, Footwear and related Services	10,000	0	**10,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	230,000	**230,000**
225201 Consultancy Services-Capital	0	2,432,280	**2,432,280**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	45,000	0	**45,000**	77,200	0	**77,200**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	40,000	0	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	**10,000**	4,800	0	**4,800**
228004 Maintenance-Other Fixed Assets	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000003	**379,000**	**2,627,280**	**3,006,280**	**311,200**	**710,000**	**1,021,200**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	110,000	0	**110,000**	110,000	0	**110,000**
212101 Social Security Contributions	0	0	**0**	11,000	0	**11,000**
212201 Social Security Contributions	11,000	0	**11,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	620,000	**620,000**
225201 Consultancy Services-Capital	800,000	0	**800,000**	2,447,800	4,247,840	**6,695,640**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	450,000	**450,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	150,000	0	**150,000**	120,000	0	**120,000**
263402 Transfer to Other Government Units	0	0	**0**	1,000,000	4,796,576	**5,796,576**
o/w Funds for land acquisition	0	0	**0**	1,000,000	4,796,576	**5,796,576**
312139 Other Structures - Acquisition	0	3,582,720	**3,582,720**	0	18,825,534	**18,825,534**
342111 Land - Acquisition	550,000	0	**550,000**	0	0	**0**
Total Cost of Key Service Area 000017	**1,621,000**	**3,982,720**	**5,603,720**	**3,688,800**	**28,939,950**	**32,628,750**
Total Cost for Project 1559	**2,000,000**	**6,610,000**	**8,610,000**	**4,000,000**	**29,649,950**	**33,649,950**
Total Excluding Arrears	**2,000,000**	**6,610,000**	**8,610,000**	**4,000,000**	**29,649,950**	**33,649,950**
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	656,137	**746,137**	0	0	**0**
221001 Advertising and Public Relations	20,000	30,000	**50,000**	0	98,000	**98,000**
221003 Staff Training	0	200,000	**200,000**	0	246,667	**246,667**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	118,400	**118,400**
221011 Printing, Stationery, Photocopying and Binding	5,000	260,000	**265,000**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	554,362	**554,362**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	240,000	9,637,094	**9,877,094**	0	4,993,218	**4,993,218**
225204 Monitoring and Supervision of capital work	200,000	346,402	**546,402**	0	5,484,241	**5,484,241**
227001 Travel inland	90,000	552,500	**642,500**	330,000	2,134,060	**2,464,060**
227004 Fuel, Lubricants and Oils	185,000	160,000	**345,000**	0	154,167	**154,167**
228002 Maintenance-Transport Equipment	50,000	157,867	**207,867**	0	207,867	**207,867**
263402 Transfer to Other Government Units	0	0	**0**	0	3,903,597	**3,903,597**
o/w Transfer to other government units	0	0	**0**	0	3,903,597	**3,903,597**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000003	**880,000**	**12,000,000**	**12,880,000**	**330,000**	**18,219,578**	**18,549,578**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	**2,402,787**	0	2,257,443	**2,257,443**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	433,671	**433,671**	0	0	**0**
212101 Social Security Contributions	0	240,279	**240,279**	0	225,744	**225,744**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	508,495	**508,495**	0	521,208	**521,208**
221009 Welfare and Entertainment	0	86,000	**86,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	220,000	**220,000**
221016 Systems Recurrent costs	0	0	**0**	0	25,900	**25,900**
224010 Protective Gear	0	150,000	**150,000**	0	150,000	**150,000**
225101 Consultancy Services	0	3,652,754	**3,652,754**	0	554,362	**554,362**
225201 Consultancy Services-Capital	0	15,122,539	**15,122,539**	1,000,000	11,882,135	**12,882,135**
225202 Environment Impact Assessment for Capital Works	0	2,162,362	**2,162,362**	0	1,642,844	**1,642,844**
225203 Appraisal and Feasibility Studies for Capital Works	0	592,000	**592,000**	0	1,535,297	**1,535,297**
225204 Monitoring and Supervision of capital work	0	1,822,351	**1,822,351**	0	11,051,280	**11,051,280**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	0	800,000	**800,000**	330,000	3,396,909	**3,726,909**
227004 Fuel, Lubricants and Oils	0	308,333	**308,333**	0	154,167	**154,167**
228002 Maintenance-Transport Equipment	0	157,000	**157,000**	0	150,000	**150,000**
263402 Transfer to Other Government Units	0	0	**0**	3,000,000	16,835,000	**19,835,000**
o/w Transfer to Other Government Units	0	0	**0**	3,000,000	16,835,000	**19,835,000**
312139 Other Structures - Acquisition	0	61,786,379	**61,786,379**	1,999,947	155,065,487	**157,065,434**
312219 Other Transport equipment - Acquisition	0	920,000	**920,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	100,000	**100,000**
312229 Other ICT Equipment - Acquisition	0	185,000	**185,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	0	4,162,566	**4,162,566**
312235 Furniture and Fittings - Acquisition	0	150,000	**150,000**	53	50,053	**50,106**
312299 Other Machinery and Equipment- Acquisition	0	1,367,050	**1,367,050**	0	0	**0**
342111 Land - Acquisition	22,180,000	0	**22,180,000**	0	0	**0**
Total Cost of Key Service Area 000017	**22,180,000**	**92,887,000**	**115,067,000**	**6,330,000**	**209,980,394**	**216,310,394**
Total Cost for Project 1661	**23,060,000**	**104,887,000**	**127,947,000**	**6,660,000**	**228,199,973**	**234,859,973**
Total Excluding Arrears	**23,060,000**	**104,887,000**	**127,947,000**	**6,660,000**	**228,199,973**	**234,859,973**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	10,900	0	**10,900**	0	0	**0**
221008 Information and Communication Technology Supplies.	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	13,000	0	**13,000**	0	0	**0**
222001 Information and Communication Technology Services.	2,000	0	**2,000**	0	0	**0**
225101 Consultancy Services	39,650	0	**39,650**	0	0	**0**
227001 Travel inland	301,300	0	**301,300**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	205,000	0	**205,000**	0	0	**0**
228002 Maintenance-Transport Equipment	115,000	0	**115,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000003	**801,850**	**0**	**801,850**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	0	0	**0**
312139 Other Structures - Acquisition	1,398,150	35,980,000	**37,378,150**	0	29,000,000	**29,000,000**
Total Cost of Key Service Area 000017	**2,898,150**	**35,980,000**	**38,878,150**	**1,000,000**	**29,000,000**	**30,000,000**
Total Cost for Project 1666	**3,700,000**	**35,980,000**	**39,680,000**	**1,000,000**	**29,000,000**	**30,000,000**
Total Excluding Arrears	**3,700,000**	**35,980,000**	**39,680,000**	**1,000,000**	**29,000,000**	**30,000,000**
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	**60,000**	60,000	0	**60,000**
221001 Advertising and Public Relations	4,000	0	**4,000**	4,000	0	**4,000**
221003 Staff Training	15,000	0	**15,000**	15,000	0	**15,000**
221008 Information and Communication Technology Supplies.	25,000	0	**25,000**	0	0	**0**
221009 Welfare and Entertainment	30,000	0	**30,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	23,000	0	**23,000**	27,000	0	**27,000**
222001 Information and Communication Technology Services.	22,000	0	**22,000**	22,000	0	**22,000**
223004 Guard and Security services	20,000	0	**20,000**	20,000	0	**20,000**
223005 Electricity	23,250	0	**23,250**	23,250	0	**23,250**
223006 Water	9,500	0	**9,500**	9,500	0	**9,500**
225101 Consultancy Services	110,000	0	**110,000**	110,000	0	**110,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	388,000	0	**388,000**	402,147	0	**402,147**
227001 Travel inland	80,000	0	**80,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	218,700	0	**218,700**	216,603	0	**216,603**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	**4,000**	7,500	0	**7,500**
263402 Transfer to Other Government Units	0	0	**0**	35,000	0	**35,000**
o/w Purchase of Light ICT equipment	0	0	**0**	35,000	0	**35,000**
312235 Furniture and Fittings - Acquisition	25,000	0	**25,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,117,450**	**0**	**1,117,450**	**1,122,000**	**0**	**1,122,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	718,682	0	**718,682**	718,682	0	**718,682**
212101 Social Security Contributions	71,868	0	**71,868**	71,868	0	**71,868**
225203 Appraisal and Feasibility Studies for Capital Works	650,000	0	**650,000**	650,000	0	**650,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000	0	**250,000**	250,000	0	**250,000**
263402 Transfer to Other Government Units	0	0	**0**	1,787,450	0	**1,787,450**
o/w Funds are for land acquisition, Light ICT equipment and Other structures	0	0	**0**	1,787,450	0	**1,787,450**
312139 Other Structures - Acquisition	1,203,000	0	**1,203,000**	0	0	**0**
342111 Land - Acquisition	150,000	0	**150,000**	0	0	**0**
Total Cost of Key Service Area 000017	**3,043,550**	**0**	**3,043,550**	**3,478,000**	**0**	**3,478,000**
Total Cost for Project 1787	**4,161,000**	**0**	**4,161,000**	**4,600,000**	**0**	**4,600,000**
Total Excluding Arrears	**4,161,000**	**0**	**4,161,000**	**4,600,000**	**0**	**4,600,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	**19,596**	19,596	0	**19,596**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	35,000	0	**35,000**	35,000	0	**35,000**
221003 Staff Training	10,000	0	**10,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	40,000	0	**40,000**
223004 Guard and Security services	13,100	0	**13,100**	13,100	0	**13,100**
223005 Electricity	8,000	0	**8,000**	8,000	0	**8,000**
223006 Water	8,000	0	**8,000**	8,000	0	**8,000**
224004 Beddings, Clothing, Footwear and related Services	21,000	0	**21,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	19,341	0	**19,341**
225101 Consultancy Services	0	0	**0**	125,000	0	**125,000**
225201 Consultancy Services-Capital	325,000	0	**325,000**	0	0	**0**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	75,000	0	**75,000**	75,000	0	**75,000**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	118,963	0	**118,963**
228004 Maintenance-Other Fixed Assets	14,000	0	**14,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	60,000	0	**60,000**
o/w funds for land aquisitation for the project	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 000003	**658,696**	**0**	**658,696**	**822,000**	**0**	**822,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	799,081	0	**799,081**	912,048	0	**912,048**
212101 Social Security Contributions	79,187	0	**79,187**	91,205	0	**91,205**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	809,088	0	**809,088**	1,500,000	0	**1,500,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,000	0	**125,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	2,884,748	0	**2,884,748**
o/w funds for other structures	0	0	**0**	2,884,748	0	**2,884,748**
312139 Other Structures - Acquisition	1,298,948	0	**1,298,948**	0	0	**0**
342111 Land - Acquisition	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000017	**3,411,304**	**0**	**3,411,304**	**5,588,000**	**0**	**5,588,000**
Total Cost for Project 1788	**4,070,000**	**0**	**4,070,000**	**6,410,000**	**0**	**6,410,000**
Total Excluding Arrears	**4,070,000**	**0**	**4,070,000**	**6,410,000**	**0**	**6,410,000**
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	982,534	0	**982,534**	992,534	0	**992,534**
212101 Social Security Contributions	0	0	**0**	245,300	0	**245,300**
212201 Social Security Contributions	98,253	0	**98,253**	0	0	**0**
221001 Advertising and Public Relations	42,500	0	**42,500**	50,000	0	**50,000**
221009 Welfare and Entertainment	98,013	0	**98,013**	120,012	0	**120,012**
221011 Printing, Stationery, Photocopying and Binding	124,400	0	**124,400**	70,000	0	**70,000**
222001 Information and Communication Technology Services.	31,500	0	**31,500**	21,500	0	**21,500**
223004 Guard and Security services	65,800	0	**65,800**	65,800	0	**65,800**
223005 Electricity	65,250	0	**65,250**	65,250	0	**65,250**
223006 Water	18,500	0	**18,500**	20,500	0	**20,500**
225101 Consultancy Services	150,000	0	**150,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	448,300	0	**448,300**	333,300	0	**333,300**
227001 Travel inland	272,000	0	**272,000**	234,000	0	**234,000**
227004 Fuel, Lubricants and Oils	201,250	0	**201,250**	275,250	0	**275,250**
228002 Maintenance-Transport Equipment	290,000	0	**290,000**	200,000	0	**200,000**
Total Cost of Key Service Area 000003	**2,888,300**	**0**	**2,888,300**	**2,693,446**	**0**	**2,693,446**
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	650,000	0	**650,000**	299,500	0	**299,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	255,058	0	**255,058**	215,108	0	**215,108**
263402 Transfer to Other Government Units	0	0	**0**	1,791,946	0	**1,791,946**
o/w funds for other structures and land acquisition	0	0	**0**	1,791,946	0	**1,791,946**
312139 Other Structures - Acquisition	3,321,642	0	**3,321,642**	0	0	**0**
342111 Land - Acquisition	85,000	0	**85,000**	0	0	**0**
Total Cost of Key Service Area 000017	**4,311,700**	**0**	**4,311,700**	**2,306,554**	**0**	**2,306,554**
Total Cost for Project 1789	**7,200,000**	**0**	**7,200,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**7,200,000**	**0**	**7,200,000**	**5,000,000**	**0**	**5,000,000**
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	180,000	0	**180,000**	180,000	0	**180,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	70,000	0	**70,000**
212101 Social Security Contributions	0	0	**0**	18,000	0	**18,000**
212201 Social Security Contributions	18,000	0	**18,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	**10,000**	8,000	0	**8,000**
221002 Workshops, Meetings and Seminars	15,000	0	**15,000**	20,000	0	**20,000**
221003 Staff Training	5,000	0	**5,000**	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	5,000	0	**5,000**	4,000	0	**4,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	40,000	0	**40,000**
221009 Welfare and Entertainment	12,000	0	**12,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	15,000	0	**15,000**
222001 Information and Communication Technology Services.	6,000	0	**6,000**	6,000	0	**6,000**
223004 Guard and Security services	12,000	0	**12,000**	59,400	0	**59,400**
223005 Electricity	3,000	0	**3,000**	2,000	0	**2,000**
223006 Water	4,000	0	**4,000**	2,600	0	**2,600**
225201 Consultancy Services-Capital	340,000	0	**340,000**	810,000	0	**810,000**
227001 Travel inland	60,000	0	**60,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	120,000	0	**120,000**
228001 Maintenance-Buildings and Structures	10,000	0	**10,000**	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	70,000	0	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	**20,000**	50,000	0	**50,000**
228004 Maintenance-Other Fixed Assets	10,000	0	**10,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	13,000	0	**13,000**
o/w purchase of office furniture and fittings	0	0	**0**	13,000	0	**13,000**
281401 Rent	60,000	0	**60,000**	60,000	0	**60,000**
Total Cost of Key Service Area 000003	**870,000**	**0**	**870,000**	**1,828,000**	**0**	**1,828,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	200,000	0	**200,000**	230,000	0	**230,000**
212101 Social Security Contributions	20,000	0	**20,000**	23,000	0	**23,000**
224010 Protective Gear	0	0	**0**	50,000	0	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	255,000	0	**255,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	30,000	0	**30,000**	40,000	0	**40,000**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	80,000	0	**80,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	85,000	0	**85,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	254,000	0	**254,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170,000	0	**170,000**	75,000	0	**75,000**
263402 Transfer to Other Government Units	0	0	**0**	1,260,000	0	**1,260,000**
o/w funds for other structures	0	0	**0**	1,260,000	0	**1,260,000**
312139 Other Structures - Acquisition	1,510,000	0	**1,510,000**	0	0	**0**
Total Cost of Key Service Area 000017	**2,230,000**	**0**	**2,230,000**	**2,442,000**	**0**	**2,442,000**
Total Cost for Project 1790	**3,100,000**	**0**	**3,100,000**	**4,270,000**	**0**	**4,270,000**
Total Excluding Arrears	**3,100,000**	**0**	**3,100,000**	**4,270,000**	**0**	**4,270,000**
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	371,157	0	**371,157**	374,337	0	**374,337**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	**50,000**	50,000	0	**50,000**
212101 Social Security Contributions	37,116	0	**37,116**	37,434	0	**37,434**
221001 Advertising and Public Relations	5,000	0	**5,000**	5,000	0	**5,000**
221002 Workshops, Meetings and Seminars	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	25,250	0	**25,250**	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	8,000	0	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	80,000	0	**80,000**
221009 Welfare and Entertainment	20,000	0	**20,000**	20,000	0	**20,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	15,000	0	**15,000**	15,000	0	**15,000**
223004 Guard and Security services	8,000	0	**8,000**	8,000	0	**8,000**
223005 Electricity	8,000	0	**8,000**	8,000	0	**8,000**
223006 Water	8,400	0	**8,400**	8,400	0	**8,400**
225101 Consultancy Services	50,000	0	**50,000**	300,000	0	**300,000**
225201 Consultancy Services-Capital	210,000	0	**210,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	94,830	0	**94,830**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	120,000	0	**120,000**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	**110,000**	140,000	0	**140,000**
228004 Maintenance-Other Fixed Assets	15,000	0	**15,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,280,922**	**0**	**1,280,922**	**1,399,000**	**0**	**1,399,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	371,157	0	**371,157**	378,373	0	**378,373**
212101 Social Security Contributions	37,116	0	**37,116**	37,837	0	**37,837**
225203 Appraisal and Feasibility Studies for Capital Works	630,000	0	**630,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	150,000	0	**150,000**	150,000	0	**150,000**
263402 Transfer to Other Government Units	0	0	**0**	2,474,790	0	**2,474,790**
o/w funds for Other structures	0	0	**0**	2,474,790	0	**2,474,790**
312139 Other Structures - Acquisition	1,120,806	0	**1,120,806**	0	0	**0**
Total Cost of Key Service Area 000017	**2,309,078**	**0**	**2,309,078**	**3,041,000**	**0**	**3,041,000**
Total Cost for Project 1791	**3,590,000**	**0**	**3,590,000**	**4,440,000**	**0**	**4,440,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**3,590,000**	**0**	**3,590,000**	**4,440,000**	**0**	**4,440,000**
Project 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	0	0	**0**	10,900	0	**10,900**
221008 Information and Communication Technology Supplies.	0	0	**0**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	13,000	0	**13,000**
222001 Information and Communication Technology Services.	0	0	**0**	2,000	0	**2,000**
225101 Consultancy Services	0	0	**0**	39,650	0	**39,650**
227001 Travel inland	0	0	**0**	299,450	0	**299,450**
227004 Fuel, Lubricants and Oils	0	0	**0**	205,000	0	**205,000**
228002 Maintenance-Transport Equipment	0	0	**0**	115,000	0	**115,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**700,000**	**0**	**700,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
312139 Other Structures - Acquisition	0	0	**0**	0	126,983,300	**126,983,300**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**300,000**	**126,983,300**	**127,283,300**
Total Cost for Project 2044	**0**	**0**	**0**	**1,000,000**	**126,983,300**	**127,983,300**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**126,983,300**	**127,983,300**
Total for Vote Function 03	**77,971,000**	**257,107,000**	**335,078,000**	**76,220,000**	**523,800,000**	**600,020,000**
Total Excluding Arrears	**77,971,000**	**257,107,000**	**335,078,000**	**76,220,000**	**523,800,000**	**600,020,000**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	559,000	0	**559,000**	559,000	0	**559,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	550,000	0	**550,000**	650,000	0	**650,000**
212101 Social Security Contributions	0	55,000	**55,000**	0	55,000	**55,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	70,000	**70,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	15,000	**15,000**	0	15,000	**15,000**
223006 Water	0	15,000	**15,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	42,000	**42,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000014	**1,109,000**	**370,000**	**1,479,000**	**1,209,000**	**370,000**	**1,579,000**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	147,500	**147,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	251,500	**251,500**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	46,300	**46,300**
224011 Research Expenses	0	679,000	**679,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	190,000	**190,000**	0	378,700	**378,700**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000015 Monitoring and Evaluation						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000015	**0**	**869,000**	**869,000**	**0**	**869,000**	**869,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	103,000	**103,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	195,000	**195,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	33,000	**33,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	360,000	**360,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	7,000	**7,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**480,000**	**480,000**	**0**	**480,000**	**480,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	133,000	**133,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	121,000	**121,000**
221003 Staff Training	0	0	**0**	0	128,000	**128,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	64,000	**64,000**
224011 Research Expenses	0	449,000	**449,000**	0	0	**0**
225201 Consultancy Services-Capital	0	500,000	**500,000**	0	177,500	**177,500**
225204 Monitoring and Supervision of capital work	0	67,500	**67,500**	0	0	**0**
227001 Travel inland	0	0	**0**	0	209,000	**209,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	45,000	**45,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	34,000	**34,000**
Total Cost of Key Service Area 000089	**0**	**1,041,500**	**1,041,500**	**0**	**991,500**	**991,500**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	19,000	**19,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	93,000	**93,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	190,000	**190,000**
224011 Research Expenses	0	525,000	**525,000**	0	100,000	**100,000**
225201 Consultancy Services-Capital	0	350,000	**350,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	120,000	**120,000**	0	384,000	**384,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	44,000	**44,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**1,015,000**	**1,015,000**	**0**	**1,015,000**	**1,015,000**
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	33,000	**33,000**
221002 Workshops, Meetings and Seminars	0	130,000	**130,000**	0	73,000	**73,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	0	190,000	**190,000**
225204 Monitoring and Supervision of capital work	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	34,000	**34,000**
Total Cost of Key Service Area 140020	**0**	**330,000**	**330,000**	**0**	**330,000**	**330,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 140051 Conference of parties coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	666,000	**666,000**
227002 Travel abroad	0	2,138,500	**2,138,500**	0	1,078,500	**1,078,500**
Total Cost of Key Service Area 140051	**0**	**2,138,500**	**2,138,500**	**0**	**1,744,500**	**1,744,500**
Total Cost for Department 001	**1,109,000**	**6,244,000**	**7,353,000**	**1,209,000**	**5,800,000**	**7,009,000**
Total Excluding Arrears	**1,109,000**	**6,244,000**	**7,353,000**	**1,209,000**	**5,800,000**	**7,009,000**
Department 002 Environment Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	998,000	0	**998,000**	998,000	0	**998,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**998,000**	**100,000**	**1,098,000**	**998,000**	**100,000**	**1,098,000**
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	60,000	**60,000**
227001 Travel inland	0	10,000	**10,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**0**	**50,000**	**50,000**	**0**	**130,000**	**130,000**
Key Service Area 140020 Advocacy, sensitization and information management						
225204 Monitoring and Supervision of capital work	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 140020	**0**	**80,000**	**80,000**	**0**	**0**	**0**
Total Cost for Department 002	**998,000**	**230,000**	**1,228,000**	**998,000**	**230,000**	**1,228,000**
Total Excluding Arrears	**998,000**	**230,000**	**1,228,000**	**998,000**	**230,000**	**1,228,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Forestry Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	688,000	0	**688,000**	0	0	**0**
221003 Staff Training	0	12,000	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	28,000	**28,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	0	**0**
223001 Property Management Expenses	0	4,000	**4,000**	0	0	**0**
223005 Electricity	0	4,000	**4,000**	0	0	**0**
223006 Water	0	4,000	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000014	**688,000**	**93,000**	**781,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	55,000	**55,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	0	**0**
263402 Transfer to Other Government Units	0	59,000	**59,000**	0	0	**0**
o/w Transfer to MWE Forestry Regional structure	0	59,000	**59,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**139,000**	**139,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**46,000**	**46,000**	**0**	**0**	**0**
Key Service Area 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 140020	**0**	**18,000**	**18,000**	**0**	**0**	**0**
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	70,000	**70,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Forestry Support Services						
Key Service Area 140021 Ecosystems Restoration and Protection						
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 140021	**0**	**88,000**	**88,000**	**0**	**0**	**0**
Total Cost for Department 003	**688,000**	**384,000**	**1,072,000**	**0**	**0**	**0**
Total Excluding Arrears	**688,000**	**384,000**	**1,072,000**	**0**	**0**	**0**
Department 004 Wetland Management Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,291,000	0	**1,291,000**	1,291,420	0	**1,291,420**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000014	**1,291,000**	**68,000**	**1,359,000**	**1,291,420**	**68,000**	**1,359,420**
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	304,000	**304,000**	0	304,000	**304,000**
o/w Support to EPPU	0	304,000	**304,000**	0	0	**0**
o/w Transfer to Other Government Units	0	0	**0**	0	304,000	**304,000**
Total Cost of Key Service Area 140021	**0**	**304,000**	**304,000**	**0**	**304,000**	**304,000**
Total Cost for Department 004	**1,291,000**	**372,000**	**1,663,000**	**1,291,420**	**372,000**	**1,663,420**
Total Excluding Arrears	**1,291,000**	**372,000**	**1,663,000**	**1,291,420**	**372,000**	**1,663,420**
Department 005 Forestry Management						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	10,370,000	0	**10,370,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	52,000	**52,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Forestry Management						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	0	**0**	0	156,000	**156,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	11,000	**11,000**
281401 Rent	0	0	**0**	0	15,420	**15,420**
352880 Salary Arrears Budgeting	0	0	**0**	0	196,236	**196,236**
352882 Utility Arrears Budgeting	0	0	**0**	0	1,396	**1,396**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**10,370,000**	**579,052**	**10,949,052**
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	79,990	**79,990**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**0**	**199,990**	**199,990**
Key Service Area 140004 Forest Plantation Development						
224003 Agricultural Supplies and Services	0	0	**0**	0	4,391,944	**4,391,944**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 140004	**0**	**0**	**0**	**0**	**4,731,944**	**4,731,944**
Key Service Area 140052 Natural Forest Management and Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,200	**6,200**
224003 Agricultural Supplies and Services	0	0	**0**	0	2,944,900	**2,944,900**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Forestry Management						
Key Service Area 140052 Natural Forest Management and Conservation						
224010 Protective Gear	0	0	**0**	0	94,100	**94,100**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	126,000	**126,000**
227001 Travel inland	0	0	**0**	0	1,137,500	**1,137,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	775,000	**775,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	123,200	**123,200**
282102 Fines and Penalties	0	0	**0**	0	100,000	**100,000**
o/w Fines and penalties for lost court cases	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 140052	**0**	**0**	**0**	**0**	**5,386,900**	**5,386,900**
Key Service Area 140053 Forest Assessment and Mapping						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	88,000	**88,000**
226002 Licenses	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	423,000	**423,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	140,000	**140,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 140053	**0**	**0**	**0**	**0**	**1,581,000**	**1,581,000**
Key Service Area 140054 Forest Support Services and Innovations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,000	**45,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	600,000	**600,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	96,300	**96,300**
227001 Travel inland	0	0	**0**	0	114,000	**114,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	65,000	**65,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	19,000	**19,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Forestry Management						
Total Cost of Key Service Area 140054	**0**	**0**	**0**	**0**	**1,054,300**	**1,054,300**
Key Service Area 140055 Forest Resources Utilisation and Regulation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221020 Litigation and related expenses	0	0	**0**	0	200,000	**200,000**
225201 Consultancy Services-Capital	0	0	**0**	0	800,000	**800,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	190,000	**190,000**
227001 Travel inland	0	0	**0**	0	88,000	**88,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	71,200	**71,200**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 140055	**0**	**0**	**0**	**0**	**1,399,200**	**1,399,200**
Total Cost for Department 005	**0**	**0**	**0**	**10,370,000**	**14,932,386**	**25,302,386**
Total Excluding Arrears	**0**	**0**	**0**	**10,370,000**	**14,734,754**	**25,104,754**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	0	0	**0**	0	306,600	**306,600**
312221 Light ICT hardware - Acquisition	0	44,400	**44,400**	0	44,400	**44,400**
Total Cost of Key Service Area 000003	**0**	**44,400**	**44,400**	**0**	**351,000**	**351,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	717,590	960,000	**1,677,590**	717,590	960,000	**1,677,590**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	120,000	**150,000**	25,000	120,000	**145,000**
212101 Social Security Contributions	167,759	0	**167,759**	167,759	0	**167,759**
221001 Advertising and Public Relations	5,000	100,000	**105,000**	5,000	100,000	**105,000**
221002 Workshops, Meetings and Seminars	20,000	150,000	**170,000**	0	150,000	**150,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	5,000	20,000	**25,000**	5,000	20,000	**25,000**
221008 Information and Communication Technology Supplies.	10,000	50,000	**60,000**	7,500	50,000	**57,500**
221009 Welfare and Entertainment	8,500	80,000	**88,500**	8,500	80,000	**88,500**
221011 Printing, Stationery, Photocopying and Binding	9,500	50,000	**59,500**	9,500	50,000	**59,500**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	4,000	0	**4,000**	4,000	0	**4,000**
223006 Water	4,000	0	**4,000**	4,000	0	**4,000**
225204 Monitoring and Supervision of capital work	7,150	200,000	**207,150**	0	200,000	**200,000**
227001 Travel inland	71,500	70,000	**141,500**	131,500	70,000	**201,500**
227004 Fuel, Lubricants and Oils	60,000	80,000	**140,000**	34,650	80,000	**114,650**
228002 Maintenance-Transport Equipment	0	300,000	**300,000**	0	300,000	**300,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
312212 Light Vehicles - Acquisition	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000014	**1,120,000**	**2,700,000**	**3,820,000**	**1,120,000**	**2,300,000**	**3,420,000**
Key Service Area 000015 Monitoring and Evaluation						
225101 Consultancy Services	0	280,000	**280,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	313,250	**313,250**	0	800,000	**800,000**
227001 Travel inland	0	132,500	**132,500**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000015	**0**	**825,750**	**825,750**	**0**	**1,200,000**	**1,200,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	89,867	**89,867**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	140,000	**140,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 140021 Ecosystems Restoration and Protection						
224003 Agricultural Supplies and Services	0	1,500,000	**1,500,000**	0	1,000,500	**1,000,500**
225201 Consultancy Services-Capital	0	3,633,550	**3,633,550**	0	10,581,300	**10,581,300**
225204 Monitoring and Supervision of capital work	0	591,300	**591,300**	0	0	**0**
227001 Travel inland	0	75,000	**75,000**	0	309,533	**309,533**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	57,000	**57,000**
Total Cost of Key Service Area 140021	**0**	**5,829,850**	**5,829,850**	**0**	**12,178,200**	**12,178,200**
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
312412 Cultivated Plants - Acquisition	0	500,000	**500,000**	0	1,000,800	**1,000,800**
Total Cost of Key Service Area 140025	**0**	**600,000**	**600,000**	**0**	**1,070,800**	**1,070,800**
Total Cost for Project 1417	**1,120,000**	**10,000,000**	**11,120,000**	**1,120,000**	**17,100,000**	**18,220,000**
Total Excluding Arrears	**1,120,000**	**10,000,000**	**11,120,000**	**1,120,000**	**17,100,000**	**18,220,000**
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	636,364	0	**636,364**	636,364	0	**636,364**
212101 Social Security Contributions	63,636	0	**63,636**	63,636	0	**63,636**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	44,100	0	**44,100**
225204 Monitoring and Supervision of capital work	40,000	0	**40,000**	272,000	0	**272,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	44,100	0	**44,100**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	39,800	0	**39,800**
Total Cost of Key Service Area 140020	**770,000**	**0**	**770,000**	**1,100,000**	**0**	**1,100,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
221017 Membership dues and Subscription fees.	200,000	0	**200,000**	342,300	0	**342,300**
225204 Monitoring and Supervision of capital work	30,000	0	**30,000**	600,400	0	**600,400**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	0	**0**	1,957,300	0	**1,957,300**
o/w Restoration and Demarcation Activities	0	0	**0**	1,957,300	0	**1,957,300**
313149 Other Land Improvements - Improvement	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,230,000**	**0**	**1,230,000**	**2,900,000**	**0**	**2,900,000**
Total Cost for Project 1520	**2,000,000**	**0**	**2,000,000**	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**4,000,000**	**0**	**4,000,000**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	156,260	2,000,000	**2,156,260**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	200,000	**230,000**	0	0	**0**
212101 Social Security Contributions	15,626	200,000	**215,626**	0	0	**0**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	0	**0**
221003 Staff Training	90,000	280,000	**370,000**	0	0	**0**
221009 Welfare and Entertainment	28,000	0	**28,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	25,000	120,000	**145,000**	0	0	**0**
221017 Membership dues and Subscription fees.	20,000	0	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	10,000	30,000	**40,000**	0	0	**0**
223001 Property Management Expenses	16,000	0	**16,000**	0	0	**0**
223005 Electricity	8,000	0	**8,000**	0	0	**0**
223006 Water	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	31,000	808,750	**839,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	21,000	0	**21,000**	0	0	**0**
228002 Maintenance-Transport Equipment	18,000	0	**18,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	722,000	**722,000**	0	0	**0**
o/w Operational support to 19 Local Government Districts	0	722,000	**722,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	300,000	**300,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**476,886**	**4,870,750**	**5,347,636**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	400,000	**400,000**	0	0	**0**
227001 Travel inland	84,460	400,000	**484,460**	0	0	**0**
227004 Fuel, Lubricants and Oils	53,000	280,000	**333,000**	0	0	**0**
263402 Transfer to Other Government Units	500,000	0	**500,000**	0	0	**0**
o/w transfer of funds to regional offices for implementation of activities	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 000015	**637,460**	**1,080,000**	**1,717,460**	**0**	**0**	**0**
Key Service Area 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,320,654	20,000,000	**21,320,654**	0	0	**0**
225201 Consultancy Services-Capital	0	38,247,527	**38,247,527**	0	0	**0**
227001 Travel inland	75,000	0	**75,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,425,654**	**58,247,527**	**59,673,182**	**0**	**0**	**0**
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	140,000	0	**140,000**	0	0	**0**
312412 Cultivated Plants - Acquisition	4,340,000	0	**4,340,000**	0	0	**0**
Total Cost of Key Service Area 140025	**4,480,000**	**0**	**4,480,000**	**0**	**0**	**0**
Key Service Area 140048 Nabyeya Forestry College						
263402 Transfer to Other Government Units	600,000	0	**600,000**	0	0	**0**
o/w Operational support to Nyabyeya Forestry college to facilitate operational costs	600,000	0	**600,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140048 Nabyeya Forestry College						
312299 Other Machinery and Equipment- Acquisition	0	4,997,775	**4,997,775**	0	0	**0**
Total Cost of Key Service Area 140048	**600,000**	**4,997,775**	**5,597,775**	**0**	**0**	**0**
Total Cost for Project 1613	**7,620,000**	**69,196,052**	**76,816,052**	**0**	**0**	**0**
Total Excluding Arrears	**7,620,000**	**69,196,052**	**76,816,052**	**0**	**0**	**0**
Project 1697 National Wetlands Restoration Project						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	20,000	0	**20,000**	38,400	0	**38,400**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	19,200	0	**19,200**
263402 Transfer to Other Government Units	0	0	**0**	1,742,400	0	**1,742,400**
o/w promote Wetland biodiversity-based Ecotourism sites	0	0	**0**	1,742,400	0	**1,742,400**
313149 Other Land Improvements - Improvement	52,000	0	**52,000**	0	0	**0**
Total Cost of Key Service Area 000017	**82,000**	**0**	**82,000**	**1,800,000**	**0**	**1,800,000**
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	607,273	0	**607,273**	607,273	0	**607,273**
212101 Social Security Contributions	60,727	0	**60,727**	60,727	0	**60,727**
221001 Advertising and Public Relations	20,000	0	**20,000**	26,100	0	**26,100**
221002 Workshops, Meetings and Seminars	10,000	0	**10,000**	11,700	0	**11,700**
221008 Information and Communication Technology Supplies.	15,000	0	**15,000**	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	18,000	0	**18,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	24,300	0	**24,300**
Total Cost of Key Service Area 140020	**748,000**	**0**	**748,000**	**766,100**	**0**	**766,100**
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	270,000	0	**270,000**	580,560	0	**580,560**
263402 Transfer to Other Government Units	0	0	**0**	1,361,540	0	**1,361,540**
o/w Demarcation and restoration	0	0	**0**	1,361,540	0	**1,361,540**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1697 National Wetlands Restoration Project						
Key Service Area 140021 Ecosystems Restoration and Protection						
313149 Other Land Improvements - Improvement	1,480,000	0	**1,480,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,750,000**	**0**	**1,750,000**	**1,942,100**	**0**	**1,942,100**
Key Service Area 140025 Natural Capital Assets						
224011 Research Expenses	30,000	0	**30,000**	100,000	0	**100,000**
Total Cost of Key Service Area 140025	**30,000**	**0**	**30,000**	**100,000**	**0**	**100,000**
Total Cost for Project 1697	**2,610,000**	**0**	**2,610,000**	**4,608,200**	**0**	**4,608,200**
Total Excluding Arrears	**2,610,000**	**0**	**2,610,000**	**4,608,200**	**0**	**4,608,200**
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 000015 Monitoring and Evaluation						
221008 Information and Communication Technology Supplies.	0	0	**0**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	600,000	0	**600,000**	500,000	0	**500,000**
227001 Travel inland	0	0	**0**	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000015	**600,000**	**0**	**600,000**	**1,350,000**	**0**	**1,350,000**
Key Service Area 000016 Environment, Social Health and Safety						
225101 Consultancy Services	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
225101 Consultancy Services	0	0	**0**	1,500,000	0	**1,500,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	0	**0**	293,800	0	**293,800**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	25,000	0	**25,000**	40,000	0	**40,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	0	**0**	4,000,000	0	**4,000,000**
o/w Transfer to Other Government Units	0	0	**0**	4,000,000	0	**4,000,000**
312149 Other Land Improvements - Acquisition	1,615,000	0	**1,615,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,900,000**	**0**	**1,900,000**	**5,933,800**	**0**	**5,933,800**
Total Cost for Project 1834	**2,500,000**	**0**	**2,500,000**	**7,583,800**	**0**	**7,583,800**
Total Excluding Arrears	**2,500,000**	**0**	**2,500,000**	**7,583,800**	**0**	**7,583,800**
Total for Vote Function 01	**27,166,000**	**79,196,052**	**106,362,052**	**52,514,806**	**17,100,000**	**69,614,806**
Total Excluding Arrears	**27,166,000**	**79,196,052**	**106,362,052**	**52,317,174**	**17,100,000**	**69,417,174**
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Trans-Boundary Water Resources Mangement						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	315,000	0	**315,000**	315,000	0	**315,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	2,000	**2,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	90,000	**90,000**
227001 Travel inland	0	50,000	**50,000**	0	54,000	**54,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	40,000	**40,000**
262101 Contributions to International Organisations-Current	0	200,000	**200,000**	0	200,000	**200,000**
o/w Contributions to International Organisations	0	0	**0**	0	200,000	**200,000**
o/w Contributions to international organisations	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 000014	**315,000**	**386,000**	**701,000**	**315,000**	**386,000**	**701,000**
Total Cost for Department 001	**315,000**	**386,000**	**701,000**	**315,000**	**386,000**	**701,000**
Total Excluding Arrears	**315,000**	**386,000**	**701,000**	**315,000**	**386,000**	**701,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,182,000	0	**1,182,000**	1,182,000	0	**1,182,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000014	**1,182,000**	**18,000**	**1,200,000**	**1,182,000**	**18,000**	**1,200,000**
Total Cost for Department 002	**1,182,000**	**18,000**	**1,200,000**	**1,182,000**	**18,000**	**1,200,000**
Total Excluding Arrears	**1,182,000**	**18,000**	**1,200,000**	**1,182,000**	**18,000**	**1,200,000**
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,712,000	0	**1,712,000**	1,712,000	0	**1,712,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,500	**6,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	3,800	**3,800**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**1,712,000**	**41,800**	**1,753,800**	**1,712,000**	**175,500**	**1,887,500**
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
225101 Consultancy Services	0	0	**0**	0	25,000	**25,000**
225204 Monitoring and Supervision of capital work	0	50,200	**50,200**	0	90,000	**90,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	0	69,660	**69,660**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	59,900	**59,900**	0	66,500	**66,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,440	**54,440**	0	69,000	**69,000**
Total Cost of Key Service Area 000017	**0**	**234,200**	**234,200**	**0**	**345,500**	**345,500**
Total Cost for Department 003	**1,712,000**	**276,000**	**1,988,000**	**1,712,000**	**521,000**	**2,233,000**
Total Excluding Arrears	**1,712,000**	**276,000**	**1,988,000**	**1,712,000**	**521,000**	**2,233,000**
Department 004 Water Resources planning & Regulation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,619,000	0	**1,619,000**	1,619,000	0	**1,619,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	3,000	**3,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000014	**1,619,000**	**19,000**	**1,638,000**	**1,619,000**	**18,000**	**1,637,000**
Total Cost for Department 004	**1,619,000**	**19,000**	**1,638,000**	**1,619,000**	**18,000**	**1,637,000**
Total Excluding Arrears	**1,619,000**	**19,000**	**1,638,000**	**1,619,000**	**18,000**	**1,637,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	53,758	0	**53,758**	0	0	**0**
Total Cost of Key Service Area 000003	**253,758**	**0**	**253,758**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	**234,800**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	0	0	**0**
212101 Social Security Contributions	23,480	0	**23,480**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	0	0	**0**
223004 Guard and Security services	20,000	0	**20,000**	0	0	**0**
223005 Electricity	45,000	0	**45,000**	0	0	**0**
223006 Water	12,000	0	**12,000**	0	0	**0**
227001 Travel inland	28,285	0	**28,285**	0	0	**0**
227004 Fuel, Lubricants and Oils	17,000	0	**17,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	15,000	0	**15,000**	0	0	**0**
Total Cost of Key Service Area 000014	**450,565**	**0**	**450,565**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	49,500	0	**49,500**	0	0	**0**
225204 Monitoring and Supervision of capital work	129,177	0	**129,177**	0	0	**0**
227004 Fuel, Lubricants and Oils	45,000	0	**45,000**	0	0	**0**
313213 Water Vessels - Improvement	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000015	**323,677**	**0**	**323,677**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	570,000	0	**570,000**	0	0	**0**
225201 Consultancy Services-Capital	600,000	0	**600,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	90,000	0	**90,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	0	0	**0**
228002 Maintenance-Transport Equipment	12,000	0	**12,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	10,000,000	0	**10,000,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	**400,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1522 Inner Murchison Bay Cleanup Project						
Total Cost of Key Service Area 000017	**12,032,000**	**0**	**12,032,000**	**0**	**0**	**0**
Total Cost for Project 1522	**13,060,000**	**0**	**13,060,000**	**0**	**0**	**0**
Total Excluding Arrears	**13,060,000**	**0**	**13,060,000**	**0**	**0**	**0**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	321,381	95,200	**416,581**	264,206	0	**264,206**
212101 Social Security Contributions	32,138	9,240	**41,378**	26,421	0	**26,421**
221009 Welfare and Entertainment	18,000	0	**18,000**	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	555,000	**575,000**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	180,000	200,000	**380,000**	100,000	0	**100,000**
227001 Travel inland	100,000	0	**100,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	30,000	0	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	707,600	**707,600**	0	0	**0**
263402 Transfer to Other Government Units	125,736	0	**125,736**	0	0	**0**
o/w Transfer to Other Government Units	125,736	0	**125,736**	0	0	**0**
313139 Other Structures - Improvement	592,000	0	**592,000**	0	0	**0**
Total Cost of Key Service Area 000015	**1,479,254**	**1,567,040**	**3,046,294**	**578,627**	**0**	**578,627**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	5,432,960	**5,432,960**	0	11,080,000	**11,080,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	20,000	**20,000**
225204 Monitoring and Supervision of capital work	95,746	0	**95,746**	0	0	**0**
227001 Travel inland	70,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	1,341,373	0	**1,341,373**
o/w Transfer to Other Government Units	0	0	**0**	1,341,373	0	**1,341,373**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Total Cost of Key Service Area 140022	**215,746**	**5,432,960**	**5,648,706**	**1,341,373**	**11,100,000**	**12,441,373**
Key Service Area 140049 Water Resources Institute						
221003 Staff Training	50,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	25,000	0	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	5,000	0	**5,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 140049	**225,000**	**0**	225,000	**0**	**0**	**0**
Total Cost for Project 1530	**1,920,000**	**7,000,000**	**8,920,000**	**1,920,000**	**11,100,000**	**13,020,000**
Total Excluding Arrears	**1,920,000**	**7,000,000**	**8,920,000**	**1,920,000**	**11,100,000**	**13,020,000**
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	**0**	447,745	0	**447,745**
212101 Social Security Contributions	0	0	**0**	44,774	0	**44,774**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**492,519**	**0**	**492,519**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	150,000	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	160,000	0	**160,000**	36,000	0	**36,000**
263402 Transfer to Other Government Units	0	0	**0**	1,838,481	0	**1,838,481**
o/w Transfer to Other Government Units	0	0	**0**	1,838,481	0	**1,838,481**
312139 Other Structures - Acquisition	200,000	0	**200,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	100,000	0	**100,000**	0	0	**0**
313139 Other Structures - Improvement	1,100,000	0	**1,100,000**	0	0	**0**
313142 Flood barriers - Improvement	1,199,281	0	**1,199,281**	0	0	**0**
Total Cost of Key Service Area 000017	**2,909,281**	**0**	**2,909,281**	**1,874,481**	**0**	**1,874,481**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000089 Climate Change Mitigation						
263402 Transfer to Other Government Units	0	0	**0**	100,000	0	**100,000**
o/w Transfer to Other Government Units	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	447,745	0	**447,745**	0	0	**0**
212101 Social Security Contributions	44,774	0	**44,774**	0	0	**0**
221002 Workshops, Meetings and Seminars	117,000	0	**117,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	56,000	0	**56,000**	0	0	**0**
223001 Property Management Expenses	92,000	0	**92,000**	0	0	**0**
223004 Guard and Security services	20,000	0	**20,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	120,000	0	**120,000**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	36,000	0	**36,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	2,300,000	0	**2,300,000**
o/w Transfer to Other Government Units	0	0	**0**	2,300,000	0	**2,300,000**
312149 Other Land Improvements - Acquisition	1,047,200	0	**1,047,200**	0	0	**0**
Total Cost of Key Service Area 140022	**2,020,719**	**0**	**2,020,719**	**2,460,000**	**0**	**2,460,000**
Total Cost for Project 1662	**4,930,000**	**0**	**4,930,000**	**4,927,000**	**0**	**4,927,000**
Total Excluding Arrears	**4,930,000**	**0**	**4,930,000**	**4,927,000**	**0**	**4,927,000**
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	502,043	0	**502,043**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	**9,900**	0	0	**0**
212101 Social Security Contributions	50,204	0	**50,204**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	0	**0**
223001 Property Management Expenses	6,000	0	**6,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	23,000	0	**23,000**	0	0	**0**
227001 Travel inland	29,753	60,000	**89,753**	0	0	**0**
227004 Fuel, Lubricants and Oils	12,000	12,000	**24,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	6,100	**6,100**	0	0	**0**
Total Cost of Key Service Area 000014	**623,000**	**100,000**	**723,000**	**0**	**0**	**0**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	0	0	**0**	500,000	0	**500,000**
212101 Social Security Contributions	0	0	**0**	50,000	0	**50,000**
221002 Workshops, Meetings and Seminars	0	45,000	**45,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
224003 Agricultural Supplies and Services	0	378,000	**378,000**	0	0	**0**
225201 Consultancy Services-Capital	0	150,000	**150,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	81,000	**81,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	60,000	**100,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	429,000	2,500,000	**2,929,000**
o/w Transfer to Other Government Units	0	0	**0**	429,000	2,500,000	**2,929,000**
313139 Other Structures - Improvement	70,000	1,592,000	**1,662,000**	0	0	**0**
313142 Flood barriers - Improvement	267,000	2,474,000	**2,741,000**	0	0	**0**
Total Cost of Key Service Area 140022	**377,000**	**4,900,000**	**5,277,000**	**999,000**	**2,500,000**	**3,499,000**
Total Cost for Project 1761	**1,000,000**	**5,000,000**	**6,000,000**	**999,000**	**2,500,000**	**3,499,000**
Total Excluding Arrears	**1,000,000**	**5,000,000**	**6,000,000**	**999,000**	**2,500,000**	**3,499,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1762 Potable Water Project						
Key Service Area 000003 Facilities and Equipment Management						
263402 Transfer to Other Government Units	0	0	**0**	750,000	0	**750,000**
o/w Transfer to Other Government Units to support water quality initiatives	0	0	**0**	750,000	0	**750,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**750,000**	**0**	**750,000**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	348,000	0	**348,000**	222,400	0	**222,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	**10,000**	20,000	0	**20,000**
212101 Social Security Contributions	34,800	0	**34,800**	34,800	0	**34,800**
212201 Social Security Contributions	0	0	**0**	34,800	0	**34,800**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
221017 Membership dues and Subscription fees.	0	0	**0**	30,000	0	**30,000**
223004 Guard and Security services	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	60,000	0	**60,000**
224010 Protective Gear	0	0	**0**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	27,200	0	**27,200**	0	0	**0**
Total Cost of Key Service Area 000015	**540,000**	**0**	**540,000**	**492,000**	**0**	**492,000**
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	400,000	0	**400,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1762 Potable Water Project						
Total Cost of Key Service Area 000017	**700,000**	**0**	**700,000**	**0**	**0**	**0**
Total Cost for Project 1762	**1,240,000**	**0**	**1,240,000**	**1,242,000**	**0**	**1,242,000**
Total Excluding Arrears	**1,240,000**	**0**	**1,240,000**	**1,242,000**	**0**	**1,242,000**
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	567,515	0	**567,515**	567,515	0	**567,515**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
212101 Social Security Contributions	56,751	0	**56,751**	56,751	0	**56,751**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	5,000	0	**5,000**	14,000	8,000	**22,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,555	**40,555**
225201 Consultancy Services-Capital	0	0	**0**	0	80,000	**80,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	55,000	80,000	**135,000**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	80,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	25,000	40,000	**65,000**
282301 Transfers to Government Institutions	0	0	**0**	0	2,196,875	**2,196,875**
o/w Transfers to Government Institutions	0	0	**0**	0	2,196,875	**2,196,875**
312139 Other Structures - Acquisition	370,734	0	**370,734**	0	0	**0**
Total Cost of Key Service Area 000014	**1,000,000**	**0**	**1,000,000**	**738,266**	**2,885,430**	**3,623,696**
Key Service Area 000016 Environment, Social Health and Safety						
263402 Transfer to Other Government Units	0	0	**0**	88,800	0	**88,800**
o/w Transfer to Kyoga Water Management Zone	0	0	**0**	88,800	0	**88,800**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**88,800**	**0**	**88,800**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	447,745	0	**447,745**	0	0	**0**
212101 Social Security Contributions	44,774	0	**44,774**	0	0	**0**
225201 Consultancy Services-Capital	0	3,813,948	**3,813,948**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	700,000	**700,000**	40,000	0	**40,000**
227001 Travel inland	0	380,000	**380,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	30,000	0	**30,000**
263402 Transfer to Other Government Units	0	0	**0**	1,200,000	4,135,120	**5,335,120**
o/w Transfer to Other Government Units	0	0	**0**	1,200,000	4,135,120	**5,335,120**
312142 Flood barriers - Acquisition	1,085,947	0	**1,085,947**	0	0	**0**
Total Cost of Key Service Area 000017	**1,578,466**	**5,013,948**	**6,592,414**	**1,270,000**	**4,135,120**	**5,405,120**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	5,390,000	**5,390,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	55,000	0	**55,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	38,000	0	**38,000**	60,000	0	**60,000**
263402 Transfer to Other Government Units	0	0	**0**	1,611,934	3,879,450	**5,491,384**
o/w Transfer to Other Government Units	0	0	**0**	1,611,934	3,879,450	**5,491,384**
313142 Flood barriers - Improvement	98,534	0	**98,534**	0	0	**0**
Total Cost of Key Service Area 140022	**191,534**	**5,390,000**	**5,581,534**	**1,671,934**	**3,879,450**	**5,551,384**
Total Cost for Project 1799	**2,770,000**	**10,403,948**	**13,173,948**	**3,769,000**	**10,900,000**	**14,669,000**
Total Excluding Arrears	**2,770,000**	**10,403,948**	**13,173,948**	**3,769,000**	**10,900,000**	**14,669,000**
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	**1,000,000**	789,500	0	**789,500**
227001 Travel inland	200,000	0	**200,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	32,000	0	**32,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	13,500	0	**13,500**
312229 Other ICT Equipment - Acquisition	14,000	0	**14,000**	0	0	**0**
313142 Flood barriers - Improvement	1,000,000	0	**1,000,000**	4,500,000	0	**4,500,000**
Total Cost of Key Service Area 000017	**2,254,000**	**0**	**2,254,000**	**5,535,000**	**0**	**5,535,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	65,667	0	**65,667**	60,140	0	**60,140**
212101 Social Security Contributions	16,260	0	**16,260**	14,660	0	**14,660**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	80,000	0	**80,000**
227001 Travel inland	80,000	0	**80,000**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	72,000	0	**72,000**
228002 Maintenance-Transport Equipment	26,000	0	**26,000**	18,000	0	**18,000**
263402 Transfer to Other Government Units	660,000	0	**660,000**	1,352,000	0	**1,352,000**
o/w Transfer to other government units	0	0	**0**	1,352,000	0	**1,352,000**
o/w Transfer to Other Government Units	660,000	0	**660,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	11,860	0	**11,860**	8,000	0	**8,000**
Total Cost of Key Service Area 140022	**1,039,788**	**0**	**1,039,788**	**1,764,800**	**0**	**1,764,800**
Total Cost for Project 1825	**3,293,788**	**0**	**3,293,788**	**7,299,800**	**0**	**7,299,800**
Total Excluding Arrears	**3,293,788**	**0**	**3,293,788**	**7,299,800**	**0**	**7,299,800**
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	80,701	0	**80,701**	50,701	0	**50,701**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0	**5,000**	20,000	0	**20,000**
212101 Social Security Contributions	8,070	0	**8,070**	16,000	0	**16,000**
221005 Official Ceremonies and State Functions	0	0	**0**	200,000	0	**200,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	10,000	0	**10,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227002 Travel abroad	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	20,000	0	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	14,000	0	**14,000**
Total Cost of Key Service Area 000014	**133,771**	**0**	**133,771**	**610,701**	**0**	**610,701**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**80,000**	**0**	**80,000**
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	50,000	0	**50,000**	120,000	0	**120,000**
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	**80,000**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	60,000	0	**60,000**	120,000	0	**120,000**
227001 Travel inland	80,000	0	**80,000**	80,000	0	**80,000**
227002 Travel abroad	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	105,000	0	**105,000**	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	24,000	0	**24,000**	46,000	0	**46,000**
263402 Transfer to Other Government Units	0	0	**0**	1,460,000	0	**1,460,000**
o/w Transfer to Other Government Units	0	0	**0**	1,460,000	0	**1,460,000**
342111 Land - Acquisition	540,000	0	**540,000**	396,000	0	**396,000**
Total Cost of Key Service Area 000017	**939,000**	**0**	**939,000**	**2,822,000**	**0**	**2,822,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	0	**0**	90,000	0	**90,000**
227001 Travel inland	50,000	0	**50,000**	55,000	0	**55,000**
227004 Fuel, Lubricants and Oils	18,000	0	**18,000**	30,000	0	**30,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1860 Transboundary Water Resources management						
Key Service Area 140022 Integrated Catchment based Infrastructure						
263402 Transfer to Other Government Units	0	0	**0**	270,000	0	**270,000**
o/w Transfer to Other Government Units	0	0	**0**	270,000	0	**270,000**
312139 Other Structures - Acquisition	194,000	0	**194,000**	400,000	0	**400,000**
Total Cost of Key Service Area 140022	**262,000**	**0**	**262,000**	**845,000**	**0**	**845,000**
Key Service Area 140024 International Water Resources Management						
221005 Official Ceremonies and State Functions	200,000	0	**200,000**	220,000	0	**220,000**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227002 Travel abroad	203,000	0	**203,000**	328,499	0	**328,499**
227004 Fuel, Lubricants and Oils	45,000	0	**45,000**	20,000	0	**20,000**
262201 Contributions to International Organisations-Capital	1,200,000	0	**1,200,000**	1,150,000	0	**1,150,000**
o/w Contributions to International Organisations-Capital	1,200,000	0	**1,200,000**	0	0	**0**
o/w Contributions to Regional and International Organizations (NBI and AMCOW)	0	0	**0**	1,150,000	0	**1,150,000**
312299 Other Machinery and Equipment- Acquisition	47,229	0	**47,229**	0	0	**0**
Total Cost of Key Service Area 140024	**1,745,229**	**0**	**1,745,229**	**1,718,499**	**0**	**1,718,499**
Total Cost for Project 1860	**3,080,000**	**0**	**3,080,000**	**6,076,200**	**0**	**6,076,200**
Total Excluding Arrears	**3,080,000**	**0**	**3,080,000**	**6,076,200**	**0**	**6,076,200**
Project 2040 Integrated Flood and Drought Management Programme						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	100,000	0	**100,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	30,000	0	**30,000**
212101 Social Security Contributions	0	0	**0**	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2040 Integrated Flood and Drought Management Programme						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	0	0	**0**	40,000	0	**40,000**
227002 Travel abroad	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**350,000**	**0**	**350,000**
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	100,000	0	**100,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
227002 Travel abroad	0	0	**0**	50,000	0	**50,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	400,000	0	**400,000**
312139 Other Structures - Acquisition	0	0	**0**	680,000	0	**680,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**1,480,000**	**0**	**1,480,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	120,000	0	**120,000**
221017 Membership dues and Subscription fees.	0	0	**0**	1,720,000	0	**1,720,000**
225101 Consultancy Services	0	0	**0**	60,000	0	**60,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	250,000	0	**250,000**
227001 Travel inland	0	0	**0**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2040 Integrated Flood and Drought Management Programme						
Key Service Area 140022 Integrated Catchment based Infrastructure						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	650,000	0	**650,000**
312139 Other Structures - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
312423 Computer Software - Acquisition	0	0	**0**	230,000	0	**230,000**
Total Cost of Key Service Area 140022	**0**	**0**	**0**	**4,270,000**	**0**	**4,270,000**
Total Cost for Project 2040	**0**	**0**	**0**	**6,100,000**	**0**	**6,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,100,000**	**0**	**6,100,000**
Project 2042 Water Resources Institute Infrastructure Development Project						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	229,320	0	**229,320**
212101 Social Security Contributions	0	0	**0**	22,932	0	**22,932**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	17,000	0	**17,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	9,000	0	**9,000**
228002 Maintenance-Transport Equipment	0	0	**0**	8,000	0	**8,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**306,252**	**0**	**306,252**
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	2,693,748	0	**2,693,748**
o/w Transfer to Other Government Units	0	0	**0**	2,693,748	0	**2,693,748**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**2,693,748**	**0**	**2,693,748**
Total Cost for Project 2042	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Project 2043 Enhancing Resilience of Communities to Climate Change Phase 2						
Key Service Area 140022 Integrated Catchment based Infrastructure						
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	29,000	0	**29,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	11,000	0	**11,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2043 Enhancing Resilience of Communities to Climate Change Phase 2						
Key Service Area 140022 Integrated Catchment based Infrastructure						
263402 Transfer to Other Government Units	0	0	**0**	950,000	0	**950,000**
o/w Transfer to Other Government Units	0	0	**0**	950,000	0	**950,000**
Total Cost of Key Service Area 140022	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 2043	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Project 2045 Inner Murchison Bay Clean Up Project II						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	0	0	**0**	305,000	0	**305,000**
228002 Maintenance-Transport Equipment	0	0	**0**	6,000	0	**6,000**
312213 Water Vessels - Acquisition	0	0	**0**	60,000	0	**60,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**871,000**	**0**	**871,000**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	**0**	234,800	0	**234,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	30,000	0	**30,000**
212101 Social Security Contributions	0	0	**0**	23,480	0	**23,480**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
223004 Guard and Security services	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	60,000	0	**60,000**
223006 Water	0	0	**0**	10,000	0	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	70,000	0	**70,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2045 Inner Murchison Bay Clean Up Project II						
Key Service Area 000015 Monitoring and Evaluation						
227004 Fuel, Lubricants and Oils	0	0	**0**	30,720	0	**30,720**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**629,000**	**0**	**629,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	500,000	0	**500,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	7,000,000	0	**7,000,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**7,500,000**	**0**	**7,500,000**
Total Cost for Project 2045	**0**	**0**	**0**	**9,000,000**	**0**	**9,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**9,000,000**	**0**	**9,000,000**
Total for Vote Function 02	**36,820,788**	**22,403,948**	**59,224,735**	**51,104,000**	**24,500,000**	**75,604,000**
Total Excluding Arrears	**36,820,788**	**22,403,948**	**59,224,735**	**51,104,000**	**24,500,000**	**75,604,000**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	15,000	**15,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	10,300	**10,300**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	170,000	**170,000**	0	246,000	**246,000**
227001 Travel inland	0	40,700	**40,700**	0	60,000	**60,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
227004 Fuel, Lubricants and Oils	0	51,000	**51,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000001	**0**	**350,000**	**350,000**	**0**	**600,000**	**600,000**
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	120,000	**120,000**	0	120,000	**120,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
225204 Monitoring and Supervision of capital work	0	110,000	**110,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000004	**0**	**350,000**	**350,000**	**0**	**400,000**	**400,000**
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	0	**0**	0	450,000	**450,000**
221003 Staff Training	0	0	**0**	0	501,584	**501,584**
221004 Recruitment Expenses	0	42,000	**42,000**	0	148,000	**148,000**
221009 Welfare and Entertainment	0	0	**0**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	45,000	**45,000**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	105,000	**105,000**	0	120,000	**120,000**
227001 Travel inland	0	58,000	**58,000**	0	68,000	**68,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	34,000	**34,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	200,000	**200,000**
273104 Pension	0	7,939,687	**7,939,687**	0	7,954,006	**7,954,006**
273105 Gratuity	0	4,126,262	**4,126,262**	0	2,763,097	**2,763,097**
Total Cost of Key Service Area 000005	**0**	**12,315,949**	**12,315,949**	**0**	**12,638,687**	**12,638,687**
Key Service Area 000006 Planning and Budgeting services						
225201 Consultancy Services-Capital	0	140,000	**140,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**140,000**	**140,000**	**0**	**0**	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	**85,000**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
225204 Monitoring and Supervision of capital work	0	150,000	**150,000**	0	160,000	**160,000**
227001 Travel inland	0	25,000	**25,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**350,000**	**350,000**	**0**	**400,000**	**400,000**
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	75,000	**75,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	**75,000**	0	67,000	**67,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
222002 Postage and Courier	0	50,000	**50,000**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	47,000	**47,000**
227001 Travel inland	0	0	**0**	0	23,000	**23,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	110,000	**110,000**
Total Cost of Key Service Area 000008	**0**	**200,000**	**200,000**	**0**	**400,000**	**400,000**
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	76,500	**76,500**	0	289,313	**289,313**
227001 Travel inland	0	27,500	**27,500**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	57,000	**57,000**	0	160,000	**160,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000010 Leadership and Management						
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000010	**0**	**201,000**	**201,000**	**0**	**889,313**	**889,313**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	230,000	**230,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000011	**0**	**190,000**	**190,000**	**0**	**290,000**	**290,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,288,541	0	**2,288,541**	4,278,000	0	**4,278,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	**650,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	340,000	**340,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	51,048	**51,048**	0	140,000	**140,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	270,000	**270,000**
222001 Information and Communication Technology Services.	0	180,000	**180,000**	0	500,000	**500,000**
223001 Property Management Expenses	0	0	**0**	0	400,000	**400,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**
223005 Electricity	0	0	**0**	0	410,000	**410,000**
223006 Water	0	0	**0**	0	250,000	**250,000**
224004 Beddings, Clothing, Footwear and related Services	0	280,000	**280,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
225101 Consultancy Services	0	200,000	**200,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,130,000	**1,130,000**	0	130,000	**130,000**
228002 Maintenance-Transport Equipment	0	700,000	**700,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	200,000	**200,000**
282105 Court Awards	0	0	**0**	0	300,000	**300,000**
352899 Other Domestic Arrears Budgeting	0	2,687,984	**2,687,984**	0	7,882,062	**7,882,062**
Total Cost of Key Service Area 000014	**2,288,541**	**6,399,033**	**8,687,574**	**4,278,000**	**10,922,062**	**15,200,062**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Key Service Area 140027 Support to Affliated insititutions						
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	0	**0**
224005 Laboratory supplies and services	0	300,000	**300,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 140027	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**2,288,541**	**21,895,982**	**24,184,523**	**4,278,000**	**26,540,062**	**30,818,062**
Total Excluding Arrears	**2,288,541**	**19,207,997**	**21,496,539**	**4,278,000**	**18,658,000**	**22,936,000**
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,750	**24,750**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	100,034	**100,034**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	311,000	**311,000**	0	600,000	**600,000**
227001 Travel inland	0	40,000	**40,000**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	46,250	**46,250**	0	40,000	**40,000**
263402 Transfer to Other Government Units	0	0	**0**	0	1,400,000	**1,400,000**
o/w Supporting Planning and Monitoring in Umbrellas	0	0	**0**	0	1,400,000	**1,400,000**
352899 Other Domestic Arrears Budgeting	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**1,757,000**	**1,757,000**	**0**	**3,070,034**	**3,070,034**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	300,000	0	**300,000**	800,636	0	**800,636**
Total Cost of Key Service Area 000014	**300,000**	**0**	**300,000**	**800,636**	**0**	**800,636**
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	39,789	**39,789**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	200,000	**200,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy and Planning						
Key Service Area 000015 Monitoring and Evaluation						
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	170,000	**170,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000015	**0**	**500,000**	**500,000**	**0**	**1,049,789**	**1,049,789**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	138,318	**138,318**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000027	**0**	**200,000**	**200,000**	**0**	**238,318**	**238,318**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,435	**10,435**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
225101 Consultancy Services	0	200,000	**200,000**	0	189,424	**189,424**
225204 Monitoring and Supervision of capital work	0	80,000	**80,000**	0	180,000	**180,000**
227001 Travel inland	0	50,000	**50,000**	0	40,000	**40,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy and Planning						
Key Service Area 000039 Policies, Regulations and Standards						
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	75,000	**75,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000039	**0**	**440,000**	**440,000**	**0**	**614,859**	**614,859**
Key Service Area 140052 Support of the Green Climate Fund Direct Access Entity						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	46,236	**46,236**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,190	**50,190**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 140052	**0**	**0**	**0**	**0**	**196,426**	**196,426**
Total Cost for Department 002	**300,000**	**2,957,000**	**3,257,000**	**800,636**	**5,169,426**	**5,970,061**
Total Excluding Arrears	**300,000**	**1,957,000**	**2,257,000**	**800,636**	**5,169,426**	**5,970,061**
Department 003 Water and Environment Sector Liaison						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	27,000	**27,000**
227001 Travel inland	0	10,000	**10,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**30,000**	**30,000**	**0**	**167,000**	**167,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	137,000	0	**137,000**	137,000	0	**137,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Water and Environment Sector Liaison						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	132,000	**132,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	47,605	**47,605**	0	42,000	**42,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
263402 Transfer to Other Government Units	0	150,000	**150,000**	0	0	**0**
o/w Transfer to Appropriate Technology Centre	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 000014	**137,000**	**357,605**	**494,605**	**137,000**	**70,000**	**207,000**
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	0	**0**	0	150,000	**150,000**
o/w Transfer to Appropriate Technology Centre	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 140028	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 003	**137,000**	**387,605**	**524,605**	**137,000**	**387,000**	**524,000**
Total Excluding Arrears	**137,000**	**387,605**	**524,605**	**137,000**	**387,000**	**524,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	177,000	0	**177,000**	0	0	**0**
212101 Social Security Contributions	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	3,000	0	**3,000**	0	18,000	**18,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	23,580	**23,580**
221003 Staff Training	0	150,000	**150,000**	0	356,771	**356,771**
221008 Information and Communication Technology Supplies.	30,000	15,000	**45,000**	0	0	**0**
221009 Welfare and Entertainment	5,000	0	**5,000**	0	19,084	**19,084**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	10,000	45,000	**55,000**	5,000	43,200	**48,200**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	5,400	**5,400**
222002 Postage and Courier	0	0	**0**	0	19,440	**19,440**
224010 Protective Gear	0	0	**0**	0	200,000	**200,000**
225101 Consultancy Services	504,200	704,375	**1,208,575**	0	5,177,599	**5,177,599**
225201 Consultancy Services-Capital	0	2,734,525	**2,734,525**	0	0	**0**
225204 Monitoring and Supervision of capital work	130,000	100,000	**230,000**	253,800	0	**253,800**
227001 Travel inland	110,000	0	**110,000**	0	216,000	**216,000**
227004 Fuel, Lubricants and Oils	90,000	90,000	**180,000**	110,100	306,800	**416,900**
228002 Maintenance-Transport Equipment	20,000	60,000	**80,000**	20,000	14,126	**34,126**
312235 Furniture and Fittings - Acquisition	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000006	**1,089,200**	**3,913,900**	**5,003,100**	**388,900**	**6,400,000**	**6,788,900**
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	0	0	**0**	177,000	0	**177,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	0	0	**0**
212101 Social Security Contributions	12,000	0	**12,000**	26,550	0	**26,550**
221001 Advertising and Public Relations	0	0	**0**	5,000	0	**5,000**
221002 Workshops, Meetings and Seminars	138,000	0	**138,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	12,000	0	**12,000**
227001 Travel inland	200,000	0	**200,000**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	40,738	0	**40,738**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000014 Administration and Support Services						
263402 Transfer to Other Government Units	0	0	**0**	800,000	0	**800,000**
o/w Transfer to Other Government Units	0	0	**0**	800,000	0	**800,000**
Total Cost of Key Service Area 000014	**650,000**	**0**	**650,000**	**1,211,288**	**0**	**1,211,288**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	190,000	0	**190,000**	390,000	0	**390,000**
212101 Social Security Contributions	15,000	0	**15,000**	36,859	0	**36,859**
221002 Workshops, Meetings and Seminars	0	45,000	**45,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	**10,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	5,000	0	**5,000**	30,000	0	**30,000**
221014 Bank Charges and other Bank related costs	0	11,100	**11,100**	0	0	**0**
225101 Consultancy Services	1,400,700	0	**1,400,700**	0	0	**0**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	592,541	0	**592,541**
227001 Travel inland	70,000	30,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	110,100	0	**110,100**	0	0	**0**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 000015	**1,900,800**	**86,100**	**1,986,900**	**1,139,400**	**0**	**1,139,400**
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	850,000	0	**850,000**	750,000	0	**750,000**
o/w Transfer to Other Government Units-Appropriate Technology Centre	0	0	**0**	750,000	0	**750,000**
o/w Transfer to the Appropriate Technology Centre	850,000	0	**850,000**	0	0	**0**
Total Cost of Key Service Area 140028	**850,000**	**0**	**850,000**	**750,000**	**0**	**750,000**
Total Cost for Project 1530	**4,490,000**	**4,000,000**	**8,490,000**	**3,489,588**	**6,400,000**	**9,889,588**
Total Excluding Arrears	**4,490,000**	**4,000,000**	**8,490,000**	**3,489,588**	**6,400,000**	**9,889,588**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	220,000	0	**220,000**	250,000	0	**250,000**
221011 Printing, Stationery, Photocopying and Binding	200,000	0	**200,000**	0	0	**0**
222001 Information and Communication Technology Services.	216,000	0	**216,000**	250,000	0	**250,000**
223004 Guard and Security services	120,000	0	**120,000**	0	0	**0**
223005 Electricity	432,000	0	**432,000**	0	0	**0**
223006 Water	220,000	0	**220,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	400,000	0	**400,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	500,000	0	**500,000**	0	0	**0**
228002 Maintenance-Transport Equipment	800,000	0	**800,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	**200,000**	0	0	**0**
312232 Electrical machinery - Acquisition	0	0	**0**	550,000	0	**550,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	500,200	0	**500,200**
Total Cost of Key Service Area 000003	**3,308,000**	**0**	**3,308,000**	**1,550,200**	**0**	**1,550,200**
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**100,000**
227002 Travel abroad	300,000	0	**300,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000010	**400,000**	**0**	**400,000**	**700,000**	**0**	**700,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	0	**400,000**	400,000	0	**400,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000	0	**290,000**	300,000	0	**300,000**
212101 Social Security Contributions	40,000	0	**40,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	70,000	0	**70,000**	200,000	0	**200,000**
212103 Incapacity benefits (Employees)	30,000	0	**30,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	40,000	0	**40,000**
221001 Advertising and Public Relations	100,000	0	**100,000**	100,000	0	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	300,000	0	**300,000**
221003 Staff Training	0	0	**0**	500,000	0	**500,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	300,000	0	**300,000**
221009 Welfare and Entertainment	300,000	0	**300,000**	510,000	0	**510,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	460,000	0	**460,000**
222002 Postage and Courier	0	0	**0**	100,000	0	**100,000**
223001 Property Management Expenses	92,000	0	**92,000**	600,000	0	**600,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	230,000	0	**230,000**
227004 Fuel, Lubricants and Oils	90,000	0	**90,000**	410,000	0	**410,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	500,000	0	**500,000**
228002 Maintenance-Transport Equipment	0	0	**0**	100,000	0	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	500,000	0	**500,000**
263402 Transfer to Other Government Units	0	0	**0**	3,000,000	0	**3,000,000**
o/w Transfer to Other Government Units	0	0	**0**	3,000,000	0	**3,000,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	50,000	0	**50,000**
352899 Other Domestic Arrears Budgeting	69,317,182	0	**69,317,182**	0	0	**0**
Total Cost of Key Service Area 000014	**70,829,182**	**0**	**70,829,182**	**8,750,000**	**0**	**8,750,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	200,000	0	**200,000**	200,000	0	**200,000**
221008 Information and Communication Technology Supplies.	80,000	0	**80,000**	0	0	**0**
225101 Consultancy Services	200,000	0	**200,000**	100,000	0	**100,000**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000027	**580,000**	**0**	580,000	**300,000**	**0**	**300,000**
Key Service Area 140027 Support to Affliated insititutions						
263402 Transfer to Other Government Units	200,000	0	**200,000**	700,000	0	**700,000**
o/w Transfer to Other Government Units	200,000	0	**200,000**	700,000	0	**700,000**
Total Cost of Key Service Area 140027	**200,000**	**0**	200,000	**700,000**	**0**	**700,000**
Total Cost for Project 1906	**75,317,182**	**0**	75,317,182	**12,000,200**	**0**	**12,000,200**
Total Excluding Arrears	**6,000,000**	**0**	6,000,000	**12,000,200**	**0**	**12,000,200**
Total for Vote Function 04	**107,773,310**	**4,000,000**	111,773,310	**52,801,911**	**6,400,000**	**59,201,911**
Total Excluding Arrears	**34,768,144**	**4,000,000**	38,768,144	**44,919,849**	**6,400,000**	**51,319,849**
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	6,709,000	0	**6,709,000**	6,708,399	0	**6,708,399**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	400,000	**400,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
221016 Systems Recurrent costs	0	5,000	**5,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	660,000	**660,000**	0	145,000	**145,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	160,000	**160,000**
223005 Electricity	0	40,000	**40,000**	0	120,000	**120,000**
223006 Water	0	20,000	**20,000**	0	80,000	**80,000**
224010 Protective Gear	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	34,000	**34,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	80,000	**80,000**	0	100,000	**100,000**
227002 Travel abroad	0	120,400	**120,400**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	680,000	**680,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
263402 Transfer to Other Government Units	0	50,000	**50,000**	0	1,520,000	**1,520,000**
o/w Facilitate NMTS operations	0	50,000	**50,000**	0	0	**0**
o/w Quarterly transfer to strengthen Meteorological services in Eastern, Western, Northern and Central in compliance with WMO's call for early warnings for all	0	0	**0**	0	1,400,000	**1,400,000**
o/w Transfer to NMTS	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**6,709,000**	**1,270,400**	**7,979,400**	**6,708,399**	**4,345,000**	**11,053,399**
Key Service Area 140012 Applied meteorology,data and climate services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	20,009	**20,009**	0	106,000	**106,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Key Service Area 140012 Applied meteorology,data and climate services						
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
225201 Consultancy Services-Capital	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	82,500	**82,500**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	44,840	**44,840**	0	85,000	**85,000**
228002 Maintenance-Transport Equipment	0	17,651	**17,651**	0	0	**0**
Total Cost of Key Service Area 140012	**0**	**240,000**	**240,000**	**0**	**666,000**	**666,000**
Key Service Area 140014 Weather observation and forecasting						
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	34,397	**34,397**
223004 Guard and Security services	0	0	**0**	0	80,000	**80,000**
224010 Protective Gear	0	13,000	**13,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	40,000	**40,000**
226001 Insurances	0	450,000	**450,000**	0	0	**0**
227001 Travel inland	0	77,000	**77,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	35,603	**35,603**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Total Cost of Key Service Area 140014	**0**	**695,000**	**695,000**	**0**	**610,000**	**610,000**
Key Service Area 140015 Weather and climate monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	15,700	**15,700**	0	0	**0**
221003 Staff Training	0	0	**0**	0	81,811	**81,811**
221008 Information and Communication Technology Supplies.	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,231	**16,231**	0	0	**0**
221012 Small Office Equipment	0	19,000	**19,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	32,000	**32,000**
222002 Postage and Courier	0	17,760	**17,760**	0	24,000	**24,000**
223005 Electricity	0	12,000	**12,000**	0	26,000	**26,000**
223006 Water	0	14,400	**14,400**	0	20,189	**20,189**
224005 Laboratory supplies and services	0	15,000	**15,000**	0	0	**0**
224010 Protective Gear	0	12,420	**12,420**	0	0	**0**
225101 Consultancy Services	0	5,000	**5,000**	0	30,000	**30,000**
225201 Consultancy Services-Capital	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	151,800	**151,800**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	108,289	**108,289**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	40,000	**40,000**
228004 Maintenance-Other Fixed Assets	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 140015	**0**	**504,600**	**504,600**	**0**	**664,000**	**664,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Key Service Area 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	**11,500**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	7,500	**7,500**	0	15,000	**15,000**
221003 Staff Training	0	21,000	**21,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	36,000	**36,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,300	**7,300**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	400	**400**	0	0	**0**
224011 Research Expenses	0	61,681	**61,681**	0	285,000	**285,000**
225101 Consultancy Services	0	24,000	**24,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	77,110	**77,110**	0	77,110	**77,110**
227002 Travel abroad	0	0	**0**	0	40,731	**40,731**
227004 Fuel, Lubricants and Oils	0	33,909	**33,909**	0	59,159	**59,159**
Total Cost of Key Service Area 140017	**0**	**290,000**	**290,000**	**0**	**715,000**	**715,000**
Total Cost for Department 001	**6,709,000**	**3,000,000**	**9,709,000**	**6,708,399**	**7,000,000**	**13,708,399**
Total Excluding Arrears	**6,709,000**	**3,000,000**	**9,709,000**	**6,708,399**	**7,000,000**	**13,708,399**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**9,709,000**	**0**	**9,709,000**	**13,708,399**	**0**	**13,708,399**
Total Excluding Arrears	**9,709,000**	**0**	**9,709,000**	**13,708,399**	**0**	**13,708,399**
Programme 08 Sustainable Energy Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Rural Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,235,000	0	**1,235,000**	1,235,000	0	**1,235,000**
Total Cost of Key Service Area 000014	**1,235,000**	**0**	**1,235,000**	**1,235,000**	**0**	**1,235,000**
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	40,000	**40,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	33,000	**33,000**	0	34,458	**34,458**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	47,000	**47,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**138,000**	**138,000**	**0**	**121,458**	**121,458**
Total Cost for Department 001	**1,235,000**	**138,000**	**1,373,000**	**1,235,000**	**121,458**	**1,356,458**
Total Excluding Arrears	**1,235,000**	**138,000**	**1,373,000**	**1,235,000**	**121,458**	**1,356,458**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Urban Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,519,248	0	**2,519,248**	2,519,000	0	**2,519,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**2,519,248**	**150,000**	**2,669,248**	**2,519,000**	**150,000**	**2,669,000**
Total Cost for Department 002	**2,519,248**	**150,000**	**2,669,248**	**2,519,000**	**150,000**	**2,669,000**
Total Excluding Arrears	**2,519,248**	**150,000**	**2,669,248**	**2,519,000**	**150,000**	**2,669,000**
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	335,248	0	**335,248**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	480	**480**
221009 Welfare and Entertainment	0	0	**0**	0	5,520	**5,520**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	57,175	**57,175**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**335,248**	**87,175**	**422,423**
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	335,000	0	**335,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000017 Infrastructure Development and Management						
221007 Books, Periodicals & Newspapers	0	480	**480**	0	0	**0**
221009 Welfare and Entertainment	0	5,520	**5,520**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
223001 Property Management Expenses	0	4,000	**4,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	23,000	**23,000**	0	23,000	**23,000**
227004 Fuel, Lubricants and Oils	0	57,175	**57,175**	0	0	**0**
Total Cost of Key Service Area 000017	**335,000**	**160,175**	**495,175**	**0**	**73,000**	**73,000**
Total Cost for Department 003	**335,000**	**160,175**	**495,175**	**335,248**	**160,175**	**495,423**
Total Excluding Arrears	**335,000**	**160,175**	**495,175**	**335,248**	**160,175**	**495,423**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	3,000,000	69,870,000	**72,870,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	38,560,000	126,600,000	**165,160,000**	0	0	**0**
Total Cost of Key Service Area 000017	**38,560,000**	**126,600,000**	**165,160,000**	**3,000,000**	**69,870,000**	**72,870,000**
Total Cost for Project 1193	**38,560,000**	**126,600,000**	**165,160,000**	**3,000,000**	**69,870,000**	**72,870,000**
Total Excluding Arrears	**38,560,000**	**126,600,000**	**165,160,000**	**3,000,000**	**69,870,000**	**72,870,000**
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	**1,500,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	1,500,000	0	**1,500,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	37,000,000	0	**37,000,000**	106,380,000	0	**106,380,000**
Total Cost of Key Service Area 000017	**40,000,000**	**0**	**40,000,000**	**106,380,000**	**0**	**106,380,000**
Total Cost for Project 1438	**40,000,000**	**0**	**40,000,000**	**106,380,000**	**0**	**106,380,000**
Total Excluding Arrears	**40,000,000**	**0**	**40,000,000**	**106,380,000**	**0**	**106,380,000**
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	920,000	0	**920,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0	**48,000**	0	0	**0**
212101 Social Security Contributions	92,000	0	**92,000**	0	0	**0**
221001 Advertising and Public Relations	40,000	0	**40,000**	0	0	**0**
221004 Recruitment Expenses	8,000	0	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	4,000	0	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	46,000	0	**46,000**	0	0	**0**
221012 Small Office Equipment	8,000	0	**8,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	4,000	0	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	4,000	0	**4,000**	0	0	**0**
222002 Postage and Courier	4,000	0	**4,000**	0	0	**0**
223001 Property Management Expenses	8,000	0	**8,000**	0	0	**0**
223004 Guard and Security services	16,000	0	**16,000**	0	0	**0**
223005 Electricity	24,000	0	**24,000**	0	0	**0**
223006 Water	4,000	0	**4,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	**4,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	110,000	0	**110,000**	0	0	**0**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	**12,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,484,000**	**0**	**1,484,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	110,000	0	**110,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	106,000	0	**106,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	20,000	0	**20,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,940,000	0	**4,940,000**	0	0	**0**
342111 Land - Acquisition	40,000	0	**40,000**	0	0	**0**
Total Cost of Key Service Area 000017	**5,316,000**	**0**	**5,316,000**	**0**	**0**	**0**
Total Cost for Project 1524	**6,800,000**	**0**	**6,800,000**	**0**	**0**	**0**
Total Excluding Arrears	**6,800,000**	**0**	**6,800,000**	**0**	**0**	**0**
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	978,686	0	**978,686**	1,415,394	0	**1,415,394**
212101 Social Security Contributions	97,869	0	**97,869**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	141,539	0	**141,539**
221001 Advertising and Public Relations	0	0	**0**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	1,200	0	**1,200**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	48,000	0	**48,000**	28,000	0	**28,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	93,403	0	**93,403**
221012 Small Office Equipment	0	0	**0**	6,000	0	**6,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	800	0	**800**
221016 Systems Recurrent costs	0	0	**0**	1,000	0	**1,000**
222002 Postage and Courier	0	0	**0**	200	0	**200**
223001 Property Management Expenses	20,000	0	**20,000**	0	0	**0**
223004 Guard and Security services	16,000	0	**16,000**	16,000	0	**16,000**
223005 Electricity	20,000	0	**20,000**	20,000	0	**20,000**
223006 Water	2,000	0	**2,000**	2,000	0	**2,000**
225101 Consultancy Services	90,000	0	**90,000**	0	0	**0**
225201 Consultancy Services-Capital	175,000	0	**175,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	275,000	0	**275,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	146,000	0	**146,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	90,000	0	**90,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	4,000	0	**4,000**	0	0	**0**
228002 Maintenance-Transport Equipment	116,000	0	**116,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	25,000	0	**25,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	25,000	0	**25,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	25,000	0	**25,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,333,555**	**0**	**2,333,555**	**1,735,536**	**0**	**1,735,536**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	625,000	0	**625,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**625,000**	**0**	**625,000**
Key Service Area 000017 Infrastructure Development and Management						
224010 Protective Gear	0	0	**0**	500	0	**500**
224011 Research Expenses	0	0	**0**	10,000	0	**10,000**
225101 Consultancy Services	90,000	0	**90,000**	0	0	**0**
225201 Consultancy Services-Capital	175,000	0	**175,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	275,000	0	**275,000**	550,000	0	**550,000**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	160,000	0	**160,000**
227001 Travel inland	120,000	0	**120,000**	145,500	0	**145,500**
227004 Fuel, Lubricants and Oils	90,000	0	**90,000**	180,000	0	**180,000**
228002 Maintenance-Transport Equipment	0	0	**0**	116,000	0	**116,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	6,000	0	**6,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	5,000	0	**5,000**
263402 Transfer to Other Government Units	0	0	**0**	5,586,664	0	**5,586,664**
o/w Transfer to Other Government Units	0	0	**0**	5,586,664	0	**5,586,664**
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,316,445	0	**5,316,445**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	**0**	10,000	0	**10,000**
312237 Sports Equipment - Acquisition	0	0	**0**	7,000	0	**7,000**
313121 Non-Residential Buildings - Improvement	100,000	0	**100,000**	100,000	0	**100,000**
342111 Land - Acquisition	500,000	0	**500,000**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**6,746,445**	**0**	**6,746,445**	**7,376,664**	**0**	**7,376,664**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	90,800	0	**90,800**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**90,800**	**0**	**90,800**
Total Cost for Project 1525	**9,080,000**	**0**	**9,080,000**	**9,828,000**	**0**	**9,828,000**
Total Excluding Arrears	**9,080,000**	**0**	**9,080,000**	**9,828,000**	**0**	**9,828,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	389,000	0	**389,000**	400,000	0	**400,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	**8,000**	188,000	0	**188,000**
212101 Social Security Contributions	38,900	0	**38,900**	60,000	0	**60,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	8,000	0	**8,000**	4,000	0	**4,000**
225201 Consultancy Services-Capital	0	0	**0**	400,000	2,000,000	**2,400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	429,000	495,000	**924,000**
227001 Travel inland	0	0	**0**	334,500	385,000	**719,500**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	160,000	0	**160,000**
228002 Maintenance-Transport Equipment	0	0	**0**	280,000	0	**280,000**
Total Cost of Key Service Area 000003	**493,900**	**5,000**	**498,900**	**2,255,500**	**2,880,000**	**5,135,500**
Key Service Area 000016 Environment, Social Health and Safety						
225204 Monitoring and Supervision of capital work	0	0	**0**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	180,000	0	**180,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	738,286	**738,286**
225101 Consultancy Services	0	600,000	**600,000**	0	0	**0**
225201 Consultancy Services-Capital	0	21,705,000	**21,705,000**	0	4,083,000	**4,083,000**
225204 Monitoring and Supervision of capital work	8,000	700,000	**708,000**	601,500	1,160,000	**1,761,500**
227001 Travel inland	40,000	0	**40,000**	100,000	385,000	**485,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	281,000	0	**281,000**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	126,200	0	**126,200**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	2,000,000	0	**2,000,000**
o/w Transfer to RWSRCs to acquire land and compensate PAPs	0	0	**0**	2,000,000	0	**2,000,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,100	122,109,575	**122,238,675**	748,000	65,825,751	**66,573,751**
312139 Other Structures - Acquisition	3,960,000	91,435,000	**95,395,000**	4,500,000	48,311,249	**52,811,249**
312149 Other Land Improvements - Acquisition	72,000	0	**72,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	130,000	0	**130,000**
342111 Land - Acquisition	6,317,000	0	**6,317,000**	80,000	0	**80,000**
Total Cost of Key Service Area 000017	**10,576,100**	**236,549,575**	**247,125,675**	**8,566,700**	**120,503,286**	**129,069,986**
Total Cost for Project 1530	**11,070,000**	**236,554,575**	**247,624,575**	**11,072,200**	**123,383,286**	**134,455,486**
Total Excluding Arrears	**11,070,000**	**236,554,575**	**247,624,575**	**11,072,200**	**123,383,286**	**134,455,486**
Project 1531 South Western Cluster (SWC) Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	204,510,000	**204,510,000**	2,000,000	100,825,025	**102,825,025**
Total Cost of Key Service Area 000017	**0**	**204,510,000**	**204,510,000**	**2,000,000**	**100,825,025**	**102,825,025**
Total Cost for Project 1531	**0**	**204,510,000**	**204,510,000**	**2,000,000**	**100,825,025**	**102,825,025**
Total Excluding Arrears	**0**	**204,510,000**	**204,510,000**	**2,000,000**	**100,825,025**	**102,825,025**
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,700,000	0	**3,700,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	340,000	0	**340,000**	0	0	**0**
221001 Advertising and Public Relations	32,000	0	**32,000**	0	0	**0**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	0	0	**0**
221012 Small Office Equipment	8,000	0	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	0	0	**0**
224010 Protective Gear	300,000	0	**300,000**	0	0	**0**
225101 Consultancy Services	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	380,000	0	**380,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	120,000	0	**120,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	320,000	0	**320,000**	0	0	**0**
Total Cost of Key Service Area 000003	**5,720,000**	**0**	**5,720,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	**80,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,000,000	0	**8,000,000**	0	0	**0**
312136 Power lines, stations and plants - Acquisition	700,000	0	**700,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
342111 Land - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000017	**9,700,000**	**0**	**9,700,000**	**0**	**0**	**0**
Total Cost for Project 1532	**15,420,000**	**0**	**15,420,000**	**0**	**0**	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**15,420,000**	**0**	**15,420,000**	**0**	**0**	**0**
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	940,000	0	**940,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	94,000	0	**94,000**	0	0	**0**
221001 Advertising and Public Relations	30,000	0	**30,000**	0	0	**0**
221003 Staff Training	60,000	0	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	48,000	0	**48,000**	0	0	**0**
221009 Welfare and Entertainment	64,000	0	**64,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	36,000	0	**36,000**	0	0	**0**
221012 Small Office Equipment	20,000	0	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	0	0	**0**
223001 Property Management Expenses	60,000	0	**60,000**	0	0	**0**
223004 Guard and Security services	30,000	0	**30,000**	0	0	**0**
223005 Electricity	18,000	0	**18,000**	0	0	**0**
223006 Water	6,000	0	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	156,000	0	**156,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	**36,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,920,000**	**0**	**1,920,000**	**0**	**0**	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	410,000	0	**410,000**	0	0	**0**
227001 Travel inland	81,000	0	**81,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,799,000	0	**3,799,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	50,000	0	**50,000**	0	0	**0**
342111 Land - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000017	**4,540,000**	**0**	**4,540,000**	**0**	**0**	**0**
Total Cost for Project 1533	**6,460,000**	**0**	**6,460,000**	**0**	**0**	**0**
Total Excluding Arrears	**6,460,000**	**0**	**6,460,000**	**0**	**0**	**0**
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,187,377	0	**1,187,377**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	**57,613**	0	0	**0**
212101 Social Security Contributions	118,738	0	**118,738**	0	0	**0**
221001 Advertising and Public Relations	80,000	0	**80,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	2,500	0	**2,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	12,000	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	0	0	**0**
221012 Small Office Equipment	12,000	0	**12,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	4,000	4,800	**8,800**	0	0	**0**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	0	0	**0**
222002 Postage and Courier	400	0	**400**	0	0	**0**
223001 Property Management Expenses	45,000	0	**45,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
223004 Guard and Security services	27,000	0	**27,000**	0	0	**0**
223005 Electricity	20,000	0	**20,000**	0	0	**0**
223006 Water	3,000	0	**3,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	20,000	0	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	0	400,000	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	31,717	0	**31,717**	0	0	**0**
227001 Travel inland	13,617	0	**13,617**	0	0	**0**
227004 Fuel, Lubricants and Oils	92,000	0	**92,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	10,000	0	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	120,085	0	**120,085**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	**10,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	48,000	0	**48,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,075,046**	**404,800**	**2,479,846**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	5,330,000	**5,330,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	20,000	500,000	**520,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	214,000	120,000	**334,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	457,467	0	**457,467**	0	0	**0**
227004 Fuel, Lubricants and Oils	340,000	0	**340,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	800,000	5,380,800	**6,180,800**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,389,487	3,794,400	**7,183,887**	0	0	**0**
342111 Land - Acquisition	124,000	0	**124,000**	0	0	**0**
Total Cost of Key Service Area 000017	**5,344,954**	**15,125,200**	**20,470,154**	**0**	**0**	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1534	**7,420,000**	**15,530,000**	**22,950,000**	**0**	**0**	**0**
Total Excluding Arrears	**7,420,000**	**15,530,000**	**22,950,000**	**0**	**0**	**0**
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	84,986	0	**84,986**	89,986	0	**89,986**
212101 Social Security Contributions	8,499	0	**8,499**	8,499	0	**8,499**
221001 Advertising and Public Relations	6,000	0	**6,000**	6,000	0	**6,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	4,000	0	**4,000**
225202 Environment Impact Assessment for Capital Works	20,000	0	**20,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0	**30,000**	30,000	0	**30,000**
225204 Monitoring and Supervision of capital work	62,315	0	**62,315**	40,000	0	**40,000**
227001 Travel inland	40,000	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	30,000	0	**30,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	12,315	0	**12,315**
Total Cost of Key Service Area 000003	**301,800**	**0**	**301,800**	**260,800**	**0**	**260,800**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	110,000	0	**110,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**110,000**	**0**	**110,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	84,000	0	**84,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	55,000	0	**55,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	55,000	0	**55,000**	55,000	0	**55,000**
225204 Monitoring and Supervision of capital work	29,000	0	**29,000**	29,000	0	**29,000**
227001 Travel inland	20,000	0	**20,000**	20,000	0	**20,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	28,000	0	**28,000**	28,000	0	**28,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	28,200	0	**28,200**
312135 Water Plants, pipelines and sewerage networks - Acquisition	156,000	0	**156,000**	160,000	0	**160,000**
342111 Land - Acquisition	21,200	0	**21,200**	21,200	0	**21,200**
Total Cost of Key Service Area 000017	**488,200**	**0**	**488,200**	**341,400**	**0**	**341,400**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	79,000	0	**79,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**79,000**	**0**	**79,000**
Total Cost for Project 1562	**790,000**	**0**	**790,000**	**791,200**	**0**	**791,200**
Total Excluding Arrears	**790,000**	**0**	**790,000**	**791,200**	**0**	**791,200**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,614,000	0	**1,614,000**	1,614,000	0	**1,614,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	0	**170,000**	220,000	0	**220,000**
212101 Social Security Contributions	168,600	0	**168,600**	168,600	0	**168,600**
221003 Staff Training	50,000	0	**50,000**	50,000	0	**50,000**
221009 Welfare and Entertainment	50,000	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	100,000	0	**100,000**
221012 Small Office Equipment	50,000	0	**50,000**	50,000	0	**50,000**
221017 Membership dues and Subscription fees.	80,000	0	**80,000**	100,000	0	**100,000**
223005 Electricity	10,000	0	**10,000**	10,000	0	**10,000**
223006 Water	10,000	0	**10,000**	10,000	0	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	375,000	0	**375,000**
227001 Travel inland	0	0	**0**	385,000	0	**385,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	216,000	0	**216,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	150,000	0	**150,000**	154,000	0	**154,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	20,000	0	**20,000**
313221 Light ICT hardware - Improvement	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**2,502,600**	**0**	**2,502,600**	**3,552,600**	**0**	**3,552,600**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	240,000	0	**240,000**
263402 Transfer to Other Government Units	0	0	**0**	2,000,000	0	**2,000,000**
o/w Transfer to Deconcentrated Regional Centres to Support Planning Budgeting and monitoring activities	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**2,240,000**	**0**	**2,240,000**
Key Service Area 000016 Environment, Social Health and Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	55,000	0	**55,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	40,350	0	**40,350**
227001 Travel inland	0	0	**0**	82,500	0	**82,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	78,750	0	**78,750**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**256,600**	**0**	**256,600**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	2,046,040	0	**2,046,040**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	500,000	2,000,000	**2,500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	462,000	0	**462,000**
227001 Travel inland	0	0	**0**	290,000	0	**290,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	330,000	0	**330,000**
263402 Transfer to Other Government Units	0	0	**0**	1,000,000	0	**1,000,000**
o/w Transfer to RWSRCs to acquire land and compensate PAPs	0	0	**0**	1,000,000	0	**1,000,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	0	3,357,587	**3,357,587**
312139 Other Structures - Acquisition	4,000,000	32,500,000	**36,500,000**	5,000,000	120,000,000	**125,000,000**
312219 Other Transport equipment - Acquisition	811,400	0	**811,400**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
342111 Land - Acquisition	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 000017	**6,811,400**	**32,500,000**	**39,311,400**	**9,728,040**	**125,357,587**	**135,085,627**
Key Service Area 000033 Support to Regional Offices						
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	**100,000**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	197,500	0	**197,500**
227001 Travel inland	286,000	0	**286,000**	302,500	0	**302,500**
263402 Transfer to Other Government Units	0	0	**0**	3,995,400	0	**3,995,400**
o/w Transfer to Rural Water and Sanitation Regional Centers to construct Water Supply Systems in the respective regions	0	0	**0**	3,995,400	0	**3,995,400**
Total Cost of Key Service Area 000033	**586,000**	**0**	**586,000**	**4,595,400**	**0**	**4,595,400**
Total Cost for Project 1614	**9,900,000**	**32,500,000**	**42,400,000**	**20,372,640**	**125,357,587**	**145,730,227**
Total Excluding Arrears	**9,900,000**	**32,500,000**	**42,400,000**	**20,372,640**	**125,357,587**	**145,730,227**
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	417,598	0	**417,598**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	**32,000**	0	0	**0**
212101 Social Security Contributions	52,500	0	**52,500**	0	0	**0**
221001 Advertising and Public Relations	40,000	0	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	60,000	0	**60,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	70,000	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	85,510	0	**85,510**	0	0	**0**
221017 Membership dues and Subscription fees.	30,000	0	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	600,000	0	**600,000**	0	0	**0**
227001 Travel inland	150,000	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	170,000	0	**170,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,907,608**	**0**	**1,907,608**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	422,342	0	**422,342**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,050	0	**100,050**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	3,000,000	0	**3,000,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	180,000	0	**180,000**	0	0	**0**
Total Cost of Key Service Area 000017	**3,702,392**	**0**	**3,702,392**	**0**	**0**	**0**
Total Cost for Project 1660	**5,610,000**	**0**	**5,610,000**	**0**	**0**	**0**
Total Excluding Arrears	**5,610,000**	**0**	**5,610,000**	**0**	**0**	**0**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	100,000	0	**100,000**
221009 Welfare and Entertainment	40,000	0	**40,000**	46,500	0	**46,500**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	60,000	0	**60,000**	93,500	0	**93,500**
227001 Travel inland	280,000	0	**280,000**	240,000	0	**240,000**
227004 Fuel, Lubricants and Oils	140,000	0	**140,000**	160,000	0	**160,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	90,000	0	**90,000**	70,000	0	**70,000**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**760,000**	**0**	**760,000**	**730,000**	**0**	**730,000**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	100,000	0	**100,000**
225201 Consultancy Services-Capital	150,000	400,000	**550,000**	150,000	800,000	**950,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	**400,000**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	90,000	200,000	**290,000**	500,000	400,000	**900,000**
227001 Travel inland	80,000	0	**80,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	160,000	**220,000**	260,000	160,000	**420,000**
228002 Maintenance-Transport Equipment	20,000	40,000	**60,000**	20,000	40,000	**60,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	400,000	**400,000**	0	11,213,000	**11,213,000**
312136 Power lines, stations and plants - Acquisition	350,000	25,070,000	**25,420,000**	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	0	19,000	**19,000**
312139 Other Structures - Acquisition	1,000,000	14,720,000	**15,720,000**	665,400	23,289,000	**23,954,400**
342111 Land - Acquisition	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Key Service Area 000017	**1,770,000**	**41,390,000**	**43,160,000**	**1,795,400**	**36,321,000**	**38,116,400**
Total Cost for Project 1666	**2,530,000**	**41,390,000**	**43,920,000**	**2,525,400**	**36,321,000**	**38,846,400**
Total Excluding Arrears	**2,530,000**	**41,390,000**	**43,920,000**	**2,525,400**	**36,321,000**	**38,846,400**
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	784,000	0	**784,000**	800,000	0	**800,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	**50,000**	100,000	0	**100,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
212101 Social Security Contributions	78,400	0	**78,400**	80,000	0	**80,000**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221003 Staff Training	20,000	0	**20,000**	20,000	0	**20,000**
221004 Recruitment Expenses	10,000	0	**10,000**	4,000	0	**4,000**
221007 Books, Periodicals & Newspapers	4,000	0	**4,000**	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	40,000	0	**40,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	40,000	0	**40,000**
221014 Bank Charges and other Bank related costs	1,600	0	**1,600**	1,600	0	**1,600**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	20,000	0	**20,000**
223004 Guard and Security services	24,000	0	**24,000**	40,000	0	**40,000**
223005 Electricity	6,000	0	**6,000**	6,000	0	**6,000**
223006 Water	5,000	0	**5,000**	4,000	0	**4,000**
225204 Monitoring and Supervision of capital work	60,000	0	**60,000**	80,000	0	**80,000**
227001 Travel inland	50,000	0	**50,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	80,000	0	**80,000**
228001 Maintenance-Buildings and Structures	6,000	0	**6,000**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	75,000	0	**75,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0	**6,000**	10,000	0	**10,000**
Total Cost of Key Service Area 000003	**1,390,000**	**0**	**1,390,000**	**1,511,600**	**0**	**1,511,600**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	304,000	0	**304,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**304,000**	**0**	**304,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	80,000	0	**80,000**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	80,000	0	**80,000**
227001 Travel inland	50,000	0	**50,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	80,000	0	**80,000**
263402 Transfer to Other Government Units	0	0	**0**	3,106,000	0	**3,106,000**
o/w Transfer to Other Government Units	0	0	**0**	3,106,000	0	**3,106,000**
312121 Non-Residential Buildings - Acquisition	300,000	0	**300,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,860,000	0	**1,860,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	400,000	0	**400,000**	0	0	**0**
342111 Land - Acquisition	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000017	**2,850,000**	**0**	**2,850,000**	**3,386,000**	**0**	**3,386,000**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	42,400	0	**42,400**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**42,400**	**0**	**42,400**
Total Cost for Project 1770	**4,240,000**	**0**	**4,240,000**	**5,244,000**	**0**	**5,244,000**
Total Excluding Arrears	**4,240,000**	**0**	**4,240,000**	**5,244,000**	**0**	**5,244,000**
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	467,780	0	**467,780**	467,780	0	**467,780**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	0	0	**0**
212101 Social Security Contributions	46,778	0	**46,778**	46,778	0	**46,778**
221001 Advertising and Public Relations	15,000	0	**15,000**	5,000	0	**5,000**
221008 Information and Communication Technology Supplies.	30,000	0	**30,000**	15,000	0	**15,000**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	30,000	0	**30,000**
224005 Laboratory supplies and services	0	0	**0**	90,000	0	**90,000**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**859,558**	**0**	**859,558**	**854,558**	**0**	**854,558**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	230,000	0	**230,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	50,000	0	**50,000**
225204 Monitoring and Supervision of capital work	68,000	0	**68,000**	68,000	0	**68,000**
227001 Travel inland	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	85,000	0	**85,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	20,000	0	**20,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,372,442	0	**1,372,442**	1,396,476	0	**1,396,476**
313135 Water Plants, pipelines and sewerage networks - Improvement	350,000	0	**350,000**	650,000	0	**650,000**
342111 Land - Acquisition	70,000	0	**70,000**	40,000	0	**40,000**
Total Cost of Key Service Area 000017	**2,460,442**	**0**	**2,460,442**	**2,379,476**	**0**	**2,379,476**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	33,000	0	**33,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**33,000**	**0**	**33,000**
Total Cost for Project 1781	**3,320,000**	**0**	**3,320,000**	**3,317,034**	**0**	**3,317,034**
Total Excluding Arrears	**3,320,000**	**0**	**3,320,000**	**3,317,034**	**0**	**3,317,034**
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	389,000	0	**389,000**	389,000	0	**389,000**
212101 Social Security Contributions	38,900	0	**38,900**	58,350	0	**58,350**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	20,000	0	**20,000**
225201 Consultancy Services-Capital	0	500,000	**500,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	300,000	**300,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**517,900**	**1,000,000**	**1,517,900**	**637,350**	**0**	**637,350**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	110,000	0	**110,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**110,000**	**0**	**110,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	1,000,000	**1,000,000**	5,004,751	0	**5,004,751**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	0	1,500,000	**1,500,000**	300,000	0	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	600,000	0	**600,000**
227001 Travel inland	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	352,100	8,810,000	**9,162,100**	120,498,449	40,234,340	**160,732,790**
342111 Land - Acquisition	0	0	**0**	759,450	0	**759,450**
Total Cost of Key Service Area 000017	**482,100**	**11,310,000**	**11,792,100**	**127,162,650**	**40,234,340**	**167,396,990**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	90,000	0	**90,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**90,000**	**0**	**90,000**
Total Cost for Project 1826	**1,000,000**	**12,310,000**	**13,310,000**	**128,000,000**	**40,234,340**	**168,234,340**
Total Excluding Arrears	**1,000,000**	**12,310,000**	**13,310,000**	**128,000,000**	**40,234,340**	**168,234,340**
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,614,000	0	**1,614,000**	1,614,000	0	**1,614,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,000	0	**190,000**	0	0	**0**
212101 Social Security Contributions	161,400	0	**161,400**	161,400	0	**161,400**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221003 Staff Training	50,000	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	78,800	0	**78,800**	80,000	0	**80,000**
224011 Research Expenses	50,000	0	**50,000**	0	0	**0**
225201 Consultancy Services-Capital	500,000	0	**500,000**	500,000	0	**500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	300,000	0	**300,000**	350,000	0	**350,000**
227004 Fuel, Lubricants and Oils	420,000	0	**420,000**	468,000	0	**468,000**
228002 Maintenance-Transport Equipment	170,800	0	**170,800**	100,000	0	**100,000**
312221 Light ICT hardware - Acquisition	300,000	0	**300,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**3,905,000**	**0**	**3,905,000**	**3,693,400**	**0**	**3,693,400**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	**0**	81,600	0	**81,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**191,600**	**0**	**191,600**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	165,000	0	**165,000**
225201 Consultancy Services-Capital	2,500,000	0	**2,500,000**	2,000,000	0	**2,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	289,661	0	**289,661**	300,000	0	**300,000**
225204 Monitoring and Supervision of capital work	105,000	0	**105,000**	600,000	0	**600,000**
263402 Transfer to Other Government Units	0	0	**0**	10,000,000	0	**10,000,000**
o/w Transfer to RWSRCs to construct Water Supply Systems in Institutions in their respective regions	0	0	**0**	10,000,000	0	**10,000,000**
312139 Other Structures - Acquisition	10,304,694	0	**10,304,694**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000017	**13,199,355**	**0**	**13,199,355**	**13,215,000**	**0**	**13,215,000**
Total Cost for Project 1837	**17,104,355**	**0**	**17,104,355**	**17,100,000**	**0**	**17,100,000**
Total Excluding Arrears	**17,104,355**	**0**	**17,104,355**	**17,100,000**	**0**	**17,100,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	454,545	0	**454,545**	776,982	0	**776,982**
212101 Social Security Contributions	45,455	0	**45,455**	98,769	0	**98,769**
221001 Advertising and Public Relations	25,000	0	**25,000**	55,000	0	**55,000**
221007 Books, Periodicals & Newspapers	6,000	0	**6,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	48,000	0	**48,000**	38,000	0	**38,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	28,929	0	**28,929**
221012 Small Office Equipment	18,000	0	**18,000**	0	0	**0**
222001 Information and Communication Technology Services.	8,000	0	**8,000**	0	0	**0**
223005 Electricity	20,000	0	**20,000**	0	0	**0**
223006 Water	14,000	0	**14,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	**8,000**	0	0	**0**
225201 Consultancy Services-Capital	200,000	0	**200,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	33,571	0	**33,571**
227004 Fuel, Lubricants and Oils	136,000	0	**136,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	58,000	0	**58,000**	40,000	0	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	**40,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	40,000	0	**40,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	25,000	0	**25,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	35,000	0	**35,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	51,000	0	**51,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1859 Climate Smart Water and Sanitation Investment Project						
Total Cost of Key Service Area 000003	**1,692,000**	**0**	**1,692,000**	**1,111,250**	**0**	**1,111,250**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	**200,000**	3,000,000	0	**3,000,000**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	250,000	0	**250,000**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	395,000	0	**395,000**
227001 Travel inland	60,000	0	**60,000**	145,000	0	**145,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	180,000	0	**180,000**
228002 Maintenance-Transport Equipment	58,000	0	**58,000**	116,000	0	**116,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	26,010,000	0	**26,010,000**	62,402,750	0	**62,402,750**
342111 Land - Acquisition	500,000	0	**500,000**	900,000	0	**900,000**
Total Cost of Key Service Area 000017	**27,308,000**	**0**	**27,308,000**	**67,388,750**	**0**	**67,388,750**
Total Cost for Project 1859	**29,000,000**	**0**	**29,000,000**	**69,000,000**	**0**	**69,000,000**
Total Excluding Arrears	**29,000,000**	**0**	**29,000,000**	**69,000,000**	**0**	**69,000,000**
Project 2021 Wakiso West Water and Sanitation Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 2021	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2035 Water and Sanitation Development Facility East III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	980,000	0	**980,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	48,000	0	**48,000**
212101 Social Security Contributions	0	0	**0**	98,000	0	**98,000**
221001 Advertising and Public Relations	0	0	**0**	40,000	0	**40,000**
221004 Recruitment Expenses	0	0	**0**	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	54,000	0	**54,000**
221012 Small Office Equipment	0	0	**0**	8,000	0	**8,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	4,000	0	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	4,000	0	**4,000**
222002 Postage and Courier	0	0	**0**	4,000	0	**4,000**
223001 Property Management Expenses	0	0	**0**	8,000	0	**8,000**
223004 Guard and Security services	0	0	**0**	16,000	0	**16,000**
223005 Electricity	0	0	**0**	24,000	0	**24,000**
223006 Water	0	0	**0**	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	4,000	0	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	152,000	0	**152,000**
228002 Maintenance-Transport Equipment	0	0	**0**	60,000	0	**60,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2035 Water and Sanitation Development Facility East III						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	12,000	0	**12,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,710,000**	**0**	**1,710,000**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	300,000	0	**300,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	106,000	0	**106,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	40,000	0	**40,000**
263402 Transfer to Other Government Units	0	0	**0**	8,824,000	0	**8,824,000**
o/w Transfer to Other Government Units	0	0	**0**	8,824,000	0	**8,824,000**
342111 Land - Acquisition	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**9,240,000**	**0**	**9,240,000**
Total Cost for Project 2035	**0**	**0**	**0**	**11,250,000**	**0**	**11,250,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,250,000**	**0**	**11,250,000**
Project 2036 Water and Sanitation Development Facility North III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	1,187,377	0	**1,187,377**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	57,661	0	**57,661**
212101 Social Security Contributions	0	0	**0**	118,774	0	**118,774**
221001 Advertising and Public Relations	0	0	**0**	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,500	0	**2,500**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2036 Water and Sanitation Development Facility North III						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	8,000	0	**8,000**
221009 Welfare and Entertainment	0	0	**0**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	100,000	0	**100,000**
221012 Small Office Equipment	0	0	**0**	12,000	0	**12,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	2,000	0	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	23,202	0	**23,202**
222002 Postage and Courier	0	0	**0**	400	0	**400**
223001 Property Management Expenses	0	0	**0**	45,000	0	**45,000**
223004 Guard and Security services	0	0	**0**	27,000	0	**27,000**
223005 Electricity	0	0	**0**	20,000	0	**20,000**
223006 Water	0	0	**0**	3,600	0	**3,600**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	20,000	0	**20,000**
225201 Consultancy Services-Capital	0	0	**0**	0	1,500,000	**1,500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	0	0	**0**	13,617	0	**13,617**
227004 Fuel, Lubricants and Oils	0	0	**0**	92,000	0	**92,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	150,000	0	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	9,916	0	**9,916**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,075,046**	**1,500,000**	**3,575,046**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	120,000	0	**120,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2036 Water and Sanitation Development Facility North III						
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**120,000**	**0**	**120,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	0	2,000,000	**2,000,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	60,000	**60,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	120,000	**120,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	457,467	0	**457,467**
227004 Fuel, Lubricants and Oils	0	0	**0**	340,000	0	**340,000**
263402 Transfer to Other Government Units	0	0	**0**	3,833,487	72,629,668	**76,463,155**
o/w Transfer to Other Government Units	0	0	**0**	3,833,487	72,629,668	**76,463,155**
342111 Land - Acquisition	0	0	**0**	124,000	0	**124,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**4,754,954**	**74,809,668**	**79,564,622**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 2036	**0**	**0**	**0**	**7,000,000**	**76,309,668**	**83,309,668**
Total Excluding Arrears	**0**	**0**	**0**	**7,000,000**	**76,309,668**	**83,309,668**
Project 2037 Water and Sanitation Development Facility Central III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	1,000,000	0	**1,000,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	0	0	**0**	30,000	0	**30,000**
221003 Staff Training	0	0	**0**	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,000	0	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	48,000	0	**48,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2037 Water and Sanitation Development Facility Central III						
Key Service Area 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	0	0	**0**	64,000	0	**64,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	36,000	0	**36,000**
221012 Small Office Equipment	0	0	**0**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	20,000	0	**20,000**
223001 Property Management Expenses	0	0	**0**	60,000	0	**60,000**
223004 Guard and Security services	0	0	**0**	30,000	0	**30,000**
223005 Electricity	0	0	**0**	18,000	0	**18,000**
223006 Water	0	0	**0**	200,000	0	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	156,000	0	**156,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	36,000	0	**36,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,980,000**	**0**	**1,980,000**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	410,000	0	**410,000**
227001 Travel inland	0	0	**0**	81,000	0	**81,000**
263402 Transfer to Other Government Units	0	0	**0**	8,066,500	0	**8,066,500**
o/w Transfer to Other Government Units	0	0	**0**	8,066,500	0	**8,066,500**
342111 Land - Acquisition	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**8,957,500**	**0**	**8,957,500**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2037 Water and Sanitation Development Facility Central III						
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	112,500	0	**112,500**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**112,500**	**0**	**112,500**
Total Cost for Project 2037	**0**	**0**	**0**	**11,250,000**	**0**	**11,250,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,250,000**	**0**	**11,250,000**
Project 2038 Water and Sanitation Development Facility Mid Western						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	400,000	0	**400,000**
212101 Social Security Contributions	0	0	**0**	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
227001 Travel inland	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	120,000	0	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	80,000	0	**80,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	80,000	0	**80,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**990,000**	**0**	**990,000**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	160,000	0	**160,000**
227001 Travel inland	0	0	**0**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	120,000	0	**120,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	6,732,500	0	**6,732,500**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2038 Water and Sanitation Development Facility Mid Western						
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**7,172,500**	**0**	**7,172,500**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	87,500	0	**87,500**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**87,500**	**0**	**87,500**
Total Cost for Project 2038	**0**	**0**	**0**	**8,750,000**	**0**	**8,750,000**
Total Excluding Arrears	**0**	**0**	**0**	**8,750,000**	**0**	**8,750,000**
Project 2039 Water and Sanitation Infrastructure Resilience Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	350,000	0	**350,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	32,000	0	**32,000**
212101 Social Security Contributions	0	0	**0**	35,000	0	**35,000**
221001 Advertising and Public Relations	0	0	**0**	40,000	0	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	100,000	0	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	85,510	0	**85,510**
221017 Membership dues and Subscription fees.	0	0	**0**	30,000	0	**30,000**
223001 Property Management Expenses	0	0	**0**	20,000	0	**20,000**
223005 Electricity	0	0	**0**	15,000	0	**15,000**
223006 Water	0	0	**0**	13,000	0	**13,000**
224010 Protective Gear	0	0	**0**	90,000	0	**90,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	250,000	0	**250,000**
228002 Maintenance-Transport Equipment	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,480,510**	**0**	**1,480,510**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2039 Water and Sanitation Infrastructure Resilience Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	1,000,000	0	**1,000,000**
263402 Transfer to Other Government Units	0	0	**0**	800,000	0	**800,000**
o/w Pipes and Fittings for extensions to increase on customer base	0	0	**0**	800,000	0	**800,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	802,050	0	**802,050**
312212 Light Vehicles - Acquisition	0	0	**0**	717,440	0	**717,440**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**3,519,490**	**0**	**3,519,490**
Total Cost for Project 2039	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Project 2041 100% Service Coverage Acceleration Project Umbrellas II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	3,200,000	0	**3,200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	**0**	320,000	0	**320,000**
221001 Advertising and Public Relations	0	0	**0**	32,000	0	**32,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	40,000	0	**40,000**
221012 Small Office Equipment	0	0	**0**	8,000	0	**8,000**
224010 Protective Gear	0	0	**0**	300,000	0	**300,000**
225101 Consultancy Services	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	40,000	0	**40,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2041 100% Service Coverage Acceleration Project Umbrellas II						
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**5,020,000**	**0**	**5,020,000**
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	0	0	**0**	400,000	0	**400,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	80,000	0	**80,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
263402 Transfer to Other Government Units	0	0	**0**	6,384,000	0	**6,384,000**
o/w Transfer to Other Government Units	0	0	**0**	6,384,000	0	**6,384,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
342111 Land - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**7,784,000**	**0**	**7,784,000**
Total Cost for Project 2041	**0**	**0**	**0**	**12,804,000**	**0**	**12,804,000**
Total Excluding Arrears	**0**	**0**	**0**	**12,804,000**	**0**	**12,804,000**
Total for Vote Function 03	**212,841,778**	**669,394,575**	**882,236,353**	**440,205,355**	**572,300,906**	**1,012,506,262**
Total Excluding Arrears	**212,841,778**	**669,394,575**	**882,236,353**	**440,205,355**	**572,300,906**	**1,012,506,262**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
225201 Consultancy Services-Capital	0	0	**0**	0	223,000	**223,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Grand Total Vote 019	**472,281,876**	**1,032,101,575**	**1,504,383,450**	**687,054,470**	**1,144,100,906**	**1,831,155,377**
Total Excluding Arrears	**399,276,709**	**1,032,101,575**	**1,431,378,284**	**678,974,776**	**1,144,100,906**	**1,823,075,683**

VOTE: 020 Ministry of ICT and National Guidance

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	400,000	**400,000**	0	400,000	**400,000**
o/w Facilitation to develop (programming) and broadcast promotional materials content for domestic and inbound tourism products (documentaries, feature stories, talk shows etc; on the UBC network;	0	0	**0**	0	400,000	**400,000**
o/w o/w Facilitation to develop (programming) and broadcast promotional materials content for domestic and inbound tourism products (documentaries, feature stories, talk shows etc; on the UBC network;	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Total Cost for Department 003	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**400,000**	**0**	**400,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**400,000**	**0**	**400,000**	**400,000**	**0**	**400,000**
Programme 11 Digital Transformation						
Vote Function 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 000011 Communication and Public Relations						
211101 General Staff Salaries	175,476	0	**175,476**	175,476	0	**175,476**
211102 Contract Staff Salaries	546,000	0	**546,000**	546,000	0	**546,000**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172,862	**172,862**	0	76,092	**76,092**
221001 Advertising and Public Relations	0	657,000	**657,000**	0	500,000	**500,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	130,000	**130,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	8,200	**8,200**	0	8,200	**8,200**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
225101 Consultancy Services	0	500,000	**500,000**	0	400,000	**400,000**
227001 Travel inland	0	400,000	**400,000**	0	400,002	**400,002**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	173,000	**173,000**	0	200,000	**200,000**
263402 Transfer to Other Government Units	0	1,860,000	**1,860,000**	0	5,660,000	**5,660,000**
o/w Transfer to Media Council of Uganda for their operations	0	0	**0**	0	500,000	**500,000**
o/w Transfer to Media Council of Uganda for their operations	0	500,000	**500,000**	0	0	**0**
o/w Transfer to the Uganda Media Centre for their operations	0	0	**0**	0	5,160,000	**5,160,000**
o/w Transfer to the Uganda Media Centre for their operations	0	1,360,000	**1,360,000**	0	0	**0**
Total Cost of Key Service Area 000011	**721,476**	**4,311,062**	**5,032,538**	**721,476**	**7,764,294**	**8,485,770**
Total Cost for Department 001	**721,476**	**4,311,062**	**5,032,538**	**721,476**	**7,764,294**	**8,485,770**
Total Excluding Arrears	**721,476**	**4,311,062**	**5,032,538**	**721,476**	**7,764,294**	**8,485,770**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 National Guidance						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	151,425	0	**151,425**	151,425	0	**151,425**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,136	**128,136**	0	70,968	**70,968**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	117,168	**117,168**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	70,000	**70,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	75,000	**75,000**	0	15,000	**15,000**
224011 Research Expenses	0	75,000	**75,000**	0	100,000	**100,000**
225101 Consultancy Services	0	203,700	**203,700**	0	103,700	**103,700**
227001 Travel inland	0	540,301	**540,301**	0	418,133	**418,133**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000034	**151,425**	**1,805,137**	**1,956,562**	**151,425**	**1,497,969**	**1,649,394**
Total Cost for Department 002	**151,425**	**1,805,137**	**1,956,562**	**151,425**	**1,497,969**	**1,649,394**
Total Excluding Arrears	**151,425**	**1,805,137**	**1,956,562**	**151,425**	**1,497,969**	**1,649,394**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**6,989,100**	**0**	**6,989,100**	**10,135,164**	**0**	**10,135,164**
Total Excluding Arrears	**6,989,100**	**0**	**6,989,100**	**10,135,164**	**0**	**10,135,164**
Vote Function 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Data Networks Engineering						
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	439,583	0	**439,583**	439,583	0	**439,583**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,644	**52,644**	0	15,180	**15,180**
221002 Workshops, Meetings and Seminars	0	113,000	**113,000**	0	113,000	**113,000**
221008 Information and Communication Technology Supplies.	0	64,242	**64,242**	0	26,778	**26,778**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	159,356	**159,356**	0	196,820	**196,820**
227004 Fuel, Lubricants and Oils	0	74,050	**74,050**	0	74,050	**74,050**
228002 Maintenance-Transport Equipment	0	61,000	**61,000**	0	61,000	**61,000**
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w Transfer to UPL to remodel and equip post offices to deliver e-government services	0	0	**0**	0	500,000	**500,000**
o/w Transfer to UPL to remodel and equip post offices to deliver e-government services	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 000017	**439,583**	**1,034,292**	**1,473,874**	**439,583**	**996,828**	**1,436,410**
Total Cost for Department 001	**439,583**	**1,034,292**	**1,473,874**	**439,583**	**996,828**	**1,436,410**
Total Excluding Arrears	**439,583**	**1,034,292**	**1,473,874**	**439,583**	**996,828**	**1,436,410**
Department 002 E-Services						
Key Service Area 300002 E-services						
211101 General Staff Salaries	430,061	0	**430,061**	430,061	0	**430,061**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,460	**44,460**	0	15,180	**15,180**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	34,280	**34,280**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	600,000	**600,000**	0	0	**0**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 E-Services						
Key Service Area 300002 E-services						
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	474,414	**474,414**
224011 Research Expenses	0	200,000	**200,000**	0	220,000	**220,000**
225101 Consultancy Services	0	210,000	**210,000**	0	0	**0**
227001 Travel inland	0	186,917	**186,917**	0	186,917	**186,917**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	27,000	**27,000**	0	27,000	**27,000**
Total Cost of Key Service Area 300002	**430,061**	**1,373,377**	**1,803,438**	**430,061**	**1,007,791**	**1,437,852**
Key Service Area 300013 Parish Development Model Equipment						
225101 Consultancy Services	0	2,000,000	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 300013	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	**88,000**	0	88,000	**88,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,358	**17,358**	0	17,358	**17,358**
227001 Travel inland	0	340,000	**340,000**	0	340,000	**340,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 300016	**0**	**481,358**	**481,358**	**0**	**481,358**	**481,358**
Total Cost for Department 002	**430,061**	**3,854,735**	**4,284,796**	**430,061**	**1,489,149**	**1,919,210**
Total Excluding Arrears	**430,061**	**3,854,735**	**4,284,796**	**430,061**	**1,489,149**	**1,919,210**
Department 003 Infrastructure Development						
Key Service Area 300007 ICT Infrastructure Planning						
211101 General Staff Salaries	406,314	0	**406,314**	406,314	0	**406,314**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	10,152	**10,152**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Infrastructure Development						
Key Service Area 300007 ICT Infrastructure Planning						
221011 Printing, Stationery, Photocopying and Binding	0	5,262	**5,262**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
224011 Research Expenses	0	20,000	**20,000**	0	20,000	**20,000**
225101 Consultancy Services	0	523,000	**523,000**	0	40,470	**40,470**
227001 Travel inland	0	240,792	**240,792**	0	240,792	**240,792**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	46,000	**46,000**	0	46,000	**46,000**
Total Cost of Key Service Area 300007	**406,314**	**1,010,054**	**1,416,367**	**406,314**	**492,414**	**898,727**
Total Cost for Department 003	**406,314**	**1,010,054**	**1,416,367**	**406,314**	**492,414**	**898,727**
Total Excluding Arrears	**406,314**	**1,010,054**	**1,416,367**	**406,314**	**492,414**	**898,727**
Department 004 Research and Development						
Key Service Area 300002 E-services						
211101 General Staff Salaries	294,101	0	**294,101**	294,101	0	**294,101**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,880	**44,880**	0	6,348	**6,348**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	350,000	**350,000**
221001 Advertising and Public Relations	0	18,532	**18,532**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
221016 Systems Recurrent costs	0	15,000,000	**15,000,000**	0	0	**0**
224011 Research Expenses	0	250,000	**250,000**	0	0	**0**
225101 Consultancy Services	0	57,000	**57,000**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	64,000	**64,000**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	24,532	**24,532**
Total Cost of Key Service Area 300002	**294,101**	**15,483,412**	**15,777,513**	**294,101**	**444,880**	**738,981**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Research and Development						
Key Service Area 300009 BPO Support Services						
211107 Boards, Committees and Council Allowances	0	350,000	**350,000**	0	0	**0**
221001 Advertising and Public Relations	0	35,000	**35,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
224011 Research Expenses	0	40,000	**40,000**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	350,000	**350,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 300009	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 004	**294,101**	**15,983,412**	**16,277,513**	**294,101**	**944,880**	**1,238,981**
Total Excluding Arrears	**294,101**	**15,983,412**	**16,277,513**	**294,101**	**944,880**	**1,238,981**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**23,452,550**	**0**	**23,452,550**	**5,493,329**	**0**	**5,493,329**
Total Excluding Arrears	**23,452,550**	**0**	**23,452,550**	**5,493,329**	**0**	**5,493,329**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,932	**31,932**	0	25,332	**25,332**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	47,000	**47,000**	0	47,000	**47,000**
227004 Fuel, Lubricants and Oils	0	28,269	**28,269**	0	28,269	**28,269**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000001	**0**	**226,201**	**226,201**	**0**	**219,601**	**219,601**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,392	**58,392**	0	46,788	**46,788**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	7,000	**7,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	19,424	**19,424**	0	19,424	**19,424**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000004	**0**	**225,816**	**225,816**	**0**	**214,212**	**214,212**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,030,354	0	**1,030,354**	2,247,658	0	**2,247,658**
211102 Contract Staff Salaries	9,654,000	0	**9,654,000**	11,154,000	0	**11,154,000**
211104 Employee Gratuity	0	112,883	**112,883**	0	112,883	**112,883**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,552	**188,552**	0	65,892	**65,892**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	40,000	**40,000**
221003 Staff Training	0	300,000	**300,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,810	**5,810**	0	5,810	**5,810**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221016 Systems Recurrent costs	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	13,498	**13,498**	0	93,499	**93,499**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	17,000	**17,000**
273102 Incapacity, death benefits and funeral expenses	0	38,500	**38,500**	0	68,500	**68,500**
273104 Pension	0	12,779,872	**12,779,872**	0	12,816,989	**12,816,989**
273105 Gratuity	0	142,312	**142,312**	0	1,067,017	**1,067,017**
352881 Pension and Gratuity Arrears Budgeting	0	100,000,000	**100,000,000**	0	10,000,000	**10,000,000**
352899 Other Domestic Arrears Budgeting	0	15,094	**15,094**	0	0	**0**
Total Cost of Key Service Area 000005	**10,684,354**	**113,743,522**	**124,427,876**	**13,401,658**	**24,647,588**	**38,049,246**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,900	**74,900**	0	32,136	**32,136**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221003 Staff Training	0	0	**0**	0	117,893	**117,893**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	70,000	**70,000**
224011 Research Expenses	0	500,000	**500,000**	0	150,000	**150,000**
227001 Travel inland	0	199,100	**199,100**	0	199,100	**199,100**
227004 Fuel, Lubricants and Oils	0	88,280	**88,280**	0	38,280	**38,280**
228002 Maintenance-Transport Equipment	0	46,286	**46,286**	0	46,286	**46,286**
263402 Transfer to Other Government Units	0	15,009,850	**15,009,850**	0	20,009,850	**20,009,850**
o/w o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes;	0	0	**0**	0	20,009,850	**20,009,850**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units	0	15,009,850	**15,009,850**	0	20,009,850	**20,009,850**
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes;	0	15,009,850	**15,009,850**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**15,938,416**	**15,938,416**	**0**	**20,963,545**	**20,963,545**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,324	**36,324**	0	24,372	**24,372**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,324	**16,324**	0	6,324	**6,324**
227001 Travel inland	0	15,176	**15,176**	0	25,176	**25,176**
227004 Fuel, Lubricants and Oils	0	37,117	**37,117**	0	5,117	**5,117**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**117,941**	**117,941**	**0**	**105,989**	**105,989**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	7,000	**7,000**	0	7,000	**7,000**
222002 Postage and Courier	0	27,135	**27,135**	0	47,135	**47,135**
227001 Travel inland	0	35,237	**35,237**	0	25,237	**25,237**
227004 Fuel, Lubricants and Oils	0	6,379	**6,379**	0	6,379	**6,379**
Total Cost of Key Service Area 000008	**0**	**100,751**	**100,751**	**0**	**100,751**	**100,751**
Key Service Area 000010 Leadership and Management						
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	61,373	**61,373**	0	61,373	**61,373**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	400,000	**400,000**	0	300,000	**300,000**
227002 Travel abroad	0	400,000	**400,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	166,379	**166,379**	0	166,379	**166,379**
228002 Maintenance-Transport Equipment	0	159,999	**159,999**	0	159,999	**159,999**
Total Cost of Key Service Area 000010	**0**	**1,287,751**	**1,287,751**	**0**	**1,287,751**	**1,287,751**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,000	**103,000**	0	103,000	**103,000**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	620,000	**620,000**
221002 Workshops, Meetings and Seminars	0	160,000	**160,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	280,000	**280,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000011	**0**	**1,163,000**	**1,163,000**	**0**	**1,463,000**	**1,463,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	64,360	**64,360**	0	64,360	**64,360**
Total Cost of Key Service Area 000013	**0**	**64,360**	**64,360**	**0**	**64,360**	**64,360**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	427,885	**427,885**	0	427,885	**427,885**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	200,000	**200,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	11,292,837	**11,292,837**	0	0	**0**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	23,500	**23,500**
223001 Property Management Expenses	0	178,000	**178,000**	0	82,000	**82,000**
223003 Rent-Produced Assets-to private entities	0	2,762,388	**2,762,388**	0	2,762,388	**2,762,388**
223004 Guard and Security services	0	185,000	**185,000**	0	125,000	**125,000**
223005 Electricity	0	120,000	**120,000**	0	45,000	**45,000**
223006 Water	0	72,000	**72,000**	0	36,000	**36,000**
227001 Travel inland	0	262,059	**262,059**	0	262,059	**262,059**
227004 Fuel, Lubricants and Oils	0	310,753	**310,753**	0	307,253	**307,253**
228002 Maintenance-Transport Equipment	0	316,784	**316,784**	0	235,562	**235,562**
263402 Transfer to Other Government Units	0	8,508,135	**8,508,135**	0	18,508,135	**18,508,135**
o/w JAB fees transfer to UICT	0	8,508,135	**8,508,135**	0	18,508,135	**18,508,135**
Total Cost of Key Service Area 000014	**0**	**24,797,840**	**24,797,840**	**0**	**23,156,782**	**23,156,782**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	214,860	**214,860**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	400,000	**400,000**	0	0	**0**
227001 Travel inland	0	145,000	**145,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**640,000**	**640,000**	**0**	**224,860**	**224,860**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	2,640	**2,640**	0	2,640	**2,640**
Total Cost of Key Service Area 000089	**0**	**2,640**	**2,640**	**0**	**2,640**	**2,640**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000090 Climate Change Adaptation						
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000090	**0**	**3,000**	**3,000**	**0**	**3,000**	**3,000**
Key Service Area 300010 Innovation Fund Management						
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,358	**11,358**	0	11,358	**11,358**
224011 Research Expenses	0	226,000	**226,000**	0	200,000	**200,000**
225101 Consultancy Services	0	144,000	**144,000**	0	720,000	**720,000**
227001 Travel inland	0	50,000	**50,000**	0	149,595	**149,595**
Total Cost of Key Service Area 300010	**0**	**481,358**	**481,358**	**0**	**1,080,953**	**1,080,953**
Key Service Area 300011 Grants to ICT innovators						
221001 Advertising and Public Relations	0	20,134	**20,134**	0	0	**0**
224011 Research Expenses	0	278,800	**278,800**	0	0	**0**
225101 Consultancy Services	0	300,662	**300,662**	0	0	**0**
Total Cost of Key Service Area 300011	**0**	**599,596**	**599,596**	**0**	**0**	**0**
Key Service Area 300014 Support to UICT						
263402 Transfer to Other Government Units	0	3,195,800	**3,195,800**	0	3,762,800	**3,762,800**
o/w Transfer to UICT for the management of the National ICT Innovation Hub at Nakawa	0	3,195,800	**3,195,800**	0	3,762,800	**3,762,800**
Total Cost of Key Service Area 300014	**0**	**3,195,800**	**3,195,800**	**0**	**3,762,800**	**3,762,800**
Total Cost for Department 003	**10,684,354**	**162,587,993**	**173,272,347**	**13,401,658**	**77,297,834**	**90,699,491**
Total Excluding Arrears	**10,684,354**	**62,572,898**	**73,257,252**	**13,401,658**	**67,297,834**	**80,699,491**
Department 004 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,060	**10,060**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,030	**10,030**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	**0**	0	29,907	**29,907**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,070	**2,070**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**152,067**	**152,067**
Key Service Area 000044 Statistical Services						
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
224011 Research Expenses	0	0	**0**	0	87,756	**87,756**
227001 Travel inland	0	0	**0**	0	10,244	**10,244**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**252,067**	**252,067**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**252,067**	**252,067**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1890 Institutional Development of Ministry of ICT and National Guidance						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	**0**	1,000,000	0	**1,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	**80,000**	80,000	0	**80,000**
312216 Cycles - Acquisition	45,000	0	**45,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	268,606	0	**268,606**	313,606	0	**313,606**
312235 Furniture and Fittings - Acquisition	180,000	0	**180,000**	100,000	0	**100,000**
312424 Computer databases - Acquisition	0	0	**0**	12,060,000	0	**12,060,000**
313235 Furniture and Fittings - Improvement	0	0	**0**	80,000	0	**80,000**
313423 Computer Software - Improvement	0	0	**0**	15,000,000	0	**15,000,000**
313424 Computer databases - Improvement	0	0	**0**	17,792,837	0	**17,792,837**
Total Cost of Key Service Area 000003	**573,606**	**0**	**573,606**	**46,426,443**	**0**	**46,426,443**
Total Cost for Project 1890	**573,606**	**0**	**573,606**	**46,426,443**	**0**	**46,426,443**
Total Excluding Arrears	**573,606**	**0**	**573,606**	**46,426,443**	**0**	**46,426,443**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
Total for Vote Function 03	**173,845,952**	**0**	**173,845,952**	**137,378,001**	**0**	**137,378,001**
Total Excluding Arrears	**73,830,858**	**0**	**73,830,858**	**127,378,001**	**0**	**127,378,001**
Programme 14 Public Sector Transformation						
Vote Function 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	80,000	**80,000**	0	135,000	**135,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	55,000	**55,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
263402 Transfer to Other Government Units	0	310,000	**310,000**	0	210,000	**210,000**
o/w o/w Transfer to UBC for documentaries on the status of implementation of LED and Fiscal decentralization developed	0	0	**0**	0	210,000	**210,000**
o/w Transfer to UBC for documentaries on the status of implementation of LED and Fiscal decentralization developed	0	310,000	**310,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**520,000**	**520,000**	**0**	**520,000**	**520,000**
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	70,000	**70,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000039	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**720,000**	**720,000**	**0**	**720,000**	**720,000**
Total Excluding Arrears	**0**	**720,000**	**720,000**	**0**	**720,000**	**720,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**720,000**	**0**	**720,000**	**720,000**	**0**	**720,000**
Total Excluding Arrears	**720,000**	**0**	**720,000**	**720,000**	**0**	**720,000**
Vote Function 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 E-Services						
Key Service Area 390010 Re-engineering of Management Systems						
221002 Workshops, Meetings and Seminars	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	12,000	**12,000**
224011 Research Expenses	0	37,000	**37,000**	0	37,000	**37,000**
227001 Travel inland	0	82,200	**82,200**	0	82,200	**82,200**
227004 Fuel, Lubricants and Oils	0	27,000	**27,000**	0	27,000	**27,000**
228002 Maintenance-Transport Equipment	0	2,800	**2,800**	0	2,800	**2,800**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 E-Services						
Total Cost of Key Service Area 390010	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 390010 Re-engineering of Management Systems						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	220,000	**220,000**	0	120,000	**120,000**
Total Cost of Key Service Area 390010	**0**	**220,000**	**220,000**	**0**	**220,000**	**220,000**
Total Cost for Department 003	**0**	**220,000**	**220,000**	**0**	**220,000**	**220,000**
Total Excluding Arrears	**0**	**220,000**	**220,000**	**0**	**220,000**	**220,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**220,000**	**0**	**220,000**	**220,000**	**0**	**220,000**
Total Excluding Arrears	**220,000**	**0**	**220,000**	**220,000**	**0**	**220,000**
Programme 17 Regional Balanced Development						
Vote Function 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Infrastructure Development						
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	15,000	**15,000**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Infrastructure Development						
Key Service Area 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000017	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Total Cost for Department 001	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**150,000**	**0**	**150,000**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**150,000**	**0**	**150,000**	**150,000**	**0**	**150,000**
Grand Total Vote 020	**205,977,603**	**0**	**205,977,603**	**154,696,494**	**0**	**154,696,494**
Total Excluding Arrears	**105,962,509**	**0**	**105,962,509**	**144,696,494**	**0**	**144,696,494**

VOTE: 021 Ministry of East African Community Affairs

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Production and Infrastructure						
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	140,340	**140,340**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	19,832	**19,832**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,900	**9,900**
Total Cost of Key Service Area 010008	**0**	**70,000**	**70,000**	**0**	**170,072**	**170,072**
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	35,400	**35,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,288	**16,288**
227001 Travel inland	0	7,400	**7,400**	0	59,040	**59,040**
Total Cost of Key Service Area 010013	**0**	**17,400**	**17,400**	**0**	**110,728**	**110,728**
Key Service Area 010032 Regional Policies, Laws and Strategic Frameworks						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	11,920	**11,920**
227002 Travel abroad	0	102,600	**102,600**	0	107,280	**107,280**
Total Cost of Key Service Area 010032	**0**	**102,600**	**102,600**	**0**	**119,200**	**119,200**
Total Cost for Department 003	**0**	**190,000**	**190,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**190,000**	**190,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**190,000**	**0**	**190,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**190,000**	**0**	**190,000**	**400,000**	**0**	**400,000**
Programme 07 Private Sector Development						
Vote Function 01 Regional Integration						

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Affairs						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	0	**0**
221001 Advertising and Public Relations	0	85,600	**85,600**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	268,000	**268,000**	0	188,000	**188,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	0	**0**
227001 Travel inland	0	58,800	**58,800**	0	96,000	**96,000**
227002 Travel abroad	0	375,600	**375,600**	0	77,800	**77,800**
Total Cost of Key Service Area 000014	**0**	**810,000**	**810,000**	**0**	**361,800**	**361,800**
Key Service Area 190001 Private sector coordination						
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	115,000	**115,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,800	**7,800**	0	10,750	**10,750**
227001 Travel inland	0	0	**0**	0	48,300	**48,300**
227002 Travel abroad	0	170,663	**170,663**	0	191,075	**191,075**
227004 Fuel, Lubricants and Oils	0	18,300	**18,300**	0	0	**0**
Total Cost of Key Service Area 190001	**0**	**276,763**	**276,763**	**0**	**365,125**	**365,125**
Key Service Area 190025 Research and Advisory						
221002 Workshops, Meetings and Seminars	0	13,920	**13,920**	0	13,920	**13,920**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	20,080	**20,080**	0	20,080	**20,080**
Total Cost of Key Service Area 190025	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 190029 Development of Standards						
221001 Advertising and Public Relations	0	13,250	**13,250**	0	8,650	**8,650**
221002 Workshops, Meetings and Seminars	0	191,650	**191,650**	0	77,600	**77,600**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Affairs						
Key Service Area 190029 Development of Standards						
221011 Printing, Stationery, Photocopying and Binding	0	3,278	**3,278**	0	500	**500**
227001 Travel inland	0	189,600	**189,600**	0	85,300	**85,300**
227002 Travel abroad	0	123,180	**123,180**	0	155,605	**155,605**
Total Cost of Key Service Area 190029	**0**	**520,958**	**520,958**	**0**	**327,655**	**327,655**
Key Service Area 190038 Enterprise Training and Advisory Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	261,650	**261,650**
221011 Printing, Stationery, Photocopying and Binding	0	82,280	**82,280**	0	104,120	**104,120**
227001 Travel inland	0	0	**0**	0	141,800	**141,800**
227002 Travel abroad	0	0	**0**	0	127,850	**127,850**
Total Cost of Key Service Area 190038	**0**	**82,280**	**82,280**	**0**	**635,420**	**635,420**
Total Cost for Department 001	**0**	**1,730,000**	**1,730,000**	**0**	**1,730,000**	**1,730,000**
Total Excluding Arrears	**0**	**1,730,000**	**1,730,000**	**0**	**1,730,000**	**1,730,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,730,000**	**0**	**1,730,000**	**1,730,000**	**0**	**1,730,000**
Total Excluding Arrears	**1,730,000**	**0**	**1,730,000**	**1,730,000**	**0**	**1,730,000**
Programme 16 Governance and Security						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Political Affairs						
Key Service Area 460012 Regional integration and international relations						
221002 Workshops, Meetings and Seminars	0	13,950	**13,950**	0	66,917	**66,917**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	4,200	**4,200**
227001 Travel inland	0	0	**0**	0	15,830	**15,830**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Political Affairs						
Key Service Area 460012 Regional integration and international relations						
227002 Travel abroad	0	97,013	**97,013**	0	110,448	**110,448**
Total Cost of Key Service Area 460012	**0**	**112,963**	**112,963**	**0**	**197,395**	**197,395**
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
221001 Advertising and Public Relations	0	7,500	**7,500**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	69,750	**69,750**	0	91,650	**91,650**
221011 Printing, Stationery, Photocopying and Binding	0	5,500	**5,500**	0	15,000	**15,000**
227001 Travel inland	0	60,750	**60,750**	0	143,550	**143,550**
227002 Travel abroad	0	143,363	**143,363**	0	190,872	**190,872**
Total Cost of Key Service Area 460029	**0**	**286,863**	**286,863**	**0**	**447,072**	**447,072**
Key Service Area 460030 Democratization Services						
221002 Workshops, Meetings and Seminars	0	33,400	**33,400**	0	157,700	**157,700**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	8,700	**8,700**
227001 Travel inland	0	0	**0**	0	31,990	**31,990**
227002 Travel abroad	0	22,485	**22,485**	0	72,000	**72,000**
Total Cost of Key Service Area 460030	**0**	**57,885**	**57,885**	**0**	**270,390**	**270,390**
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
221001 Advertising and Public Relations	0	6,500	**6,500**	0	39,000	**39,000**
221002 Workshops, Meetings and Seminars	0	21,100	**21,100**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	**2,500**	0	1,200	**1,200**
227001 Travel inland	0	40,250	**40,250**	0	43,200	**43,200**
Total Cost of Key Service Area 460035	**0**	**70,350**	**70,350**	**0**	**101,400**	**101,400**
Key Service Area 460040 Border Control Management						
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	85,250	**85,250**	0	127,750	**127,750**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Political Affairs						
Key Service Area 460040 Border Control Management						
221011 Printing, Stationery, Photocopying and Binding	0	6,500	**6,500**	0	16,000	**16,000**
227001 Travel inland	0	48,700	**48,700**	0	276,000	**276,000**
Total Cost of Key Service Area 460040	**0**	**143,450**	**143,450**	**0**	**422,750**	**422,750**
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
227002 Travel abroad	0	15,450	**15,450**	0	22,248	**22,248**
Total Cost of Key Service Area 460051	**0**	**15,450**	**15,450**	**0**	**22,248**	**22,248**
Key Service Area 460093 Bills, Acts and Regulations						
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	56,900	**56,900**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	12,100	**12,100**
227002 Travel abroad	0	7,725	**7,725**	0	7,416	**7,416**
Total Cost of Key Service Area 460093	**0**	**12,725**	**12,725**	**0**	**76,416**	**76,416**
Key Service Area 460128 Translation, simplification and dissemination of laws						
221011 Printing, Stationery, Photocopying and Binding	0	105,046	**105,046**	0	90,000	**90,000**
227001 Travel inland	0	26,100	**26,100**	0	13,160	**13,160**
Total Cost of Key Service Area 460128	**0**	**131,146**	**131,146**	**0**	**103,160**	**103,160**
Total Cost for Department 002	**0**	**830,831**	**830,831**	**0**	**1,640,831**	**1,640,831**
Total Excluding Arrears	**0**	**830,831**	**830,831**	**0**	**1,640,831**	**1,640,831**
Department 003 Production and Infrastructure						
Key Service Area 460012 Regional integration and international relations						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	43,900	**43,900**
227002 Travel abroad	0	308,104	**308,104**	0	452,364	**452,364**
Total Cost of Key Service Area 460012	**0**	**308,104**	**308,104**	**0**	**496,264**	**496,264**
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	14,750	**14,750**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Production and Infrastructure						
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,500	**2,500**
224011 Research Expenses	0	0	**0**	0	65,000	**65,000**
227001 Travel inland	0	91,039	**91,039**	0	55,750	**55,750**
Total Cost of Key Service Area 460035	**0**	**91,039**	**91,039**	**0**	**138,000**	**138,000**
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
221002 Workshops, Meetings and Seminars	0	30,600	**30,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	900	**900**	0	0	**0**
227001 Travel inland	0	59,418	**59,418**	0	0	**0**
Total Cost of Key Service Area 460051	**0**	**90,918**	**90,918**	**0**	**0**	**0**
Key Service Area 460066 Supervision and Monitoring of Field Offices						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	74,787	**74,787**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,250	**1,250**
227001 Travel inland	0	20,280	**20,280**	0	98,920	**98,920**
227002 Travel abroad	0	62,016	**62,016**	0	53,136	**53,136**
Total Cost of Key Service Area 460066	**0**	**82,296**	**82,296**	**0**	**228,093**	**228,093**
Total Cost for Department 003	**0**	**572,357**	**572,357**	**0**	**862,357**	**862,357**
Total Excluding Arrears	**0**	**572,357**	**572,357**	**0**	**862,357**	**862,357**
Department 004 Social Affairs						
Key Service Area 460012 Regional integration and international relations						
221002 Workshops, Meetings and Seminars	0	134,675	**134,675**	0	162,400	**162,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	393,425	**393,425**	0	456,825	**456,825**
Total Cost of Key Service Area 460012	**0**	**528,100**	**528,100**	**0**	**649,225**	**649,225**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Social Affairs						
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
221002 Workshops, Meetings and Seminars	0	28,800	**28,800**	0	176,900	**176,900**
221003 Staff Training	0	40,000	**40,000**	0	50,900	**50,900**
221011 Printing, Stationery, Photocopying and Binding	0	31,000	**31,000**	0	51,000	**51,000**
224011 Research Expenses	0	68,000	**68,000**	0	30,750	**30,750**
227001 Travel inland	0	0	**0**	0	38,400	**38,400**
Total Cost of Key Service Area 460035	**0**	**167,800**	**167,800**	**0**	**347,950**	**347,950**
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
221002 Workshops, Meetings and Seminars	0	217,900	**217,900**	0	401,100	**401,100**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
227002 Travel abroad	0	39,825	**39,825**	0	21,450	**21,450**
Total Cost of Key Service Area 460051	**0**	**257,725**	**257,725**	**0**	**510,550**	**510,550**
Key Service Area 460066 Supervision and Monitoring of Field Offices						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,750	**12,750**
227001 Travel inland	0	95,850	**95,850**	0	125,700	**125,700**
Total Cost of Key Service Area 460066	**0**	**95,850**	**95,850**	**0**	**138,450**	**138,450**
Key Service Area 460128 Translation, simplification and dissemination of laws						
221002 Workshops, Meetings and Seminars	0	49,200	**49,200**	0	93,500	**93,500**
221011 Printing, Stationery, Photocopying and Binding	0	28,700	**28,700**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,700	**7,700**
Total Cost of Key Service Area 460128	**0**	**77,900**	**77,900**	**0**	**261,200**	**261,200**
Total Cost for Department 004	**0**	**1,127,375**	**1,127,375**	**0**	**1,907,375**	**1,907,375**
Total Excluding Arrears	**0**	**1,127,375**	**1,127,375**	**0**	**1,907,375**	**1,907,375**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total for Vote Function 01	**2,530,563**	**0**	**2,530,563**	**4,410,563**	**0**	**4,410,563**
Total Excluding Arrears	**2,530,563**	**0**	**2,530,563**	**4,410,563**	**0**	**4,410,563**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	43,940	**43,940**
221003 Staff Training	0	36,000	**36,000**	0	0	**0**
221009 Welfare and Entertainment	0	65,060	**65,060**	0	41,760	**41,760**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	2,400	**2,400**
227001 Travel inland	0	68,640	**68,640**	0	85,200	**85,200**
227002 Travel abroad	0	0	**0**	0	62,710	**62,710**
Total Cost of Key Service Area 000001	**0**	**171,200**	**171,200**	**0**	**266,010**	**266,010**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	39,500	**39,500**
221002 Workshops, Meetings and Seminars	0	130,400	**130,400**	0	172,075	**172,075**
221003 Staff Training	0	12,300	**12,300**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	27,910	**27,910**
221012 Small Office Equipment	0	3,000	**3,000**	0	0	**0**
221016 Systems Recurrent costs	0	240,000	**240,000**	0	240,000	**240,000**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	1,000	**1,000**
227002 Travel abroad	0	37,250	**37,250**	0	25,660	**25,660**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,500	**13,500**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**461,450**	**461,450**	**0**	**521,144**	**521,144**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,572,013	0	**1,572,013**	2,229,116	0	**2,229,116**
211104 Employee Gratuity	0	73,920	**73,920**	0	73,400	**73,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,687	**20,687**	0	794,557	**794,557**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	115,472	**115,472**	0	198,530	**198,530**
221009 Welfare and Entertainment	0	34,570	**34,570**	0	279,800	**279,800**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
221016 Systems Recurrent costs	0	0	**0**	0	160,000	**160,000**
223004 Guard and Security services	0	0	**0**	0	159,933	**159,933**
227001 Travel inland	0	82,000	**82,000**	0	2,600	**2,600**
227002 Travel abroad	0	0	**0**	0	45,510	**45,510**
273104 Pension	0	1,469,271	**1,469,271**	0	1,489,348	**1,489,348**
273105 Gratuity	0	163,607	**163,607**	0	224,495	**224,495**
352881 Pension and Gratuity Arrears Budgeting	0	4,129,900	**4,129,900**	0	0	**0**
Total Cost of Key Service Area 000005	**1,572,013**	**6,092,427**	**7,664,440**	**2,229,116**	**3,491,173**	**5,720,289**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	68,000	**68,000**
221002 Workshops, Meetings and Seminars	0	262,967	**262,967**	0	466,000	**466,000**
221003 Staff Training	0	96,300	**96,300**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	520,000	**520,000**	0	520,000	**520,000**
227001 Travel inland	0	0	**0**	0	48,000	**48,000**
227002 Travel abroad	0	71,237	**71,237**	0	34,000	**34,000**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**990,504**	**990,504**	**0**	**1,186,000**	**1,186,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	18,000	**18,000**
211107 Boards, Committees and Council Allowances	0	43,680	**43,680**	0	21,840	**21,840**
221002 Workshops, Meetings and Seminars	0	16,900	**16,900**	0	43,300	**43,300**
221003 Staff Training	0	6,000	**6,000**	0	0	**0**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	2,100	**2,100**	0	2,132	**2,132**
227001 Travel inland	0	28,000	**28,000**	0	0	**0**
227002 Travel abroad	0	27,320	**27,320**	0	76,440	**76,440**
Total Cost of Key Service Area 000007	**0**	**248,000**	**248,000**	**0**	**261,712**	**261,712**
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	42,370	**42,370**	0	62,200	**62,200**
221016 Systems Recurrent costs	0	0	**0**	0	80,000	**80,000**
222002 Postage and Courier	0	28,000	**28,000**	0	28,000	**28,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,050	**2,050**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	11,576	**11,576**
Total Cost of Key Service Area 000008	**0**	**112,420**	**112,420**	**0**	**221,776**	**221,776**
Key Service Area 000011 Public Relations and Communications						
221001 Advertising and Public Relations	0	0	**0**	0	252,512	**252,512**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	495,760	**495,760**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,480	**35,480**
227001 Travel inland	0	0	**0**	0	110,400	**110,400**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Public Relations and Communications						
227002 Travel abroad	0	0	**0**	0	145,848	**145,848**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**1,040,000**	**1,040,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	52,867	**52,867**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	29,060	**29,060**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**87,927**	**87,927**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,001,952	**1,001,952**	0	114,720	**114,720**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	40,105	**40,105**	0	0	**0**
221001 Advertising and Public Relations	0	210,000	**210,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	661,256	**661,256**	0	351,570	**351,570**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	29,808	**29,808**	0	29,800	**29,800**
221008 Information and Communication Technology Supplies.	0	170,900	**170,900**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	493,908	**493,908**	0	480,000	**480,000**
221011 Printing, Stationery, Photocopying and Binding	0	227,229	**227,229**	0	472,920	**472,920**
221012 Small Office Equipment	0	12,000	**12,000**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,480	**2,480**
222001 Information and Communication Technology Services.	0	69,200	**69,200**	0	31,000	**31,000**
223001 Property Management Expenses	0	28,800	**28,800**	0	40,080	**40,080**
223003 Rent-Produced Assets-to private entities	0	1,864,447	**1,864,447**	0	1,864,447	**1,864,447**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	167,560	**167,560**	0	0	**0**
223005 Electricity	0	84,000	**84,000**	0	84,000	**84,000**
223006 Water	0	19,800	**19,800**	0	20,000	**20,000**
224001 Medical Supplies and Services	0	4,000	**4,000**	0	0	**0**
225101 Consultancy Services	0	126,000	**126,000**	0	0	**0**
227001 Travel inland	0	588,620	**588,620**	0	646,347	**646,347**
227002 Travel abroad	0	1,355,858	**1,355,858**	0	1,789,150	**1,789,150**
227004 Fuel, Lubricants and Oils	0	931,700	**931,700**	0	980,000	**980,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	419,858	**419,858**	0	483,300	**483,300**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	**34,000**	0	20,000	**20,000**
262101 Contributions to International Organisations-Current	0	21,050,488	**21,050,488**	0	21,288,256	**21,288,256**
o/w Contributions to EAC Secretariat, Organs and Institutions - EAC Secretariat- 17,059,593,700 - LVFO- 1,724,459,000 - IUCEA- 2,266,435,000	0	21,050,488	**21,050,488**	0	0	**0**
o/w Contributions to the EAC Secretariat, Organs & Institution 1. EAC Secretariat= UGX 17.3 Bn 2. LVFO= 1.7Bn 3iucea= 2.3Bn	0	0	**0**	0	21,288,256	**21,288,256**
282101 Donations	0	50,000	**50,000**	0	50,000	**50,000**
352882 Utility Arrears Budgeting	0	22,131	**22,131**	0	2,423	**2,423**
352899 Other Domestic Arrears Budgeting	0	481,174	**481,174**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**30,204,794**	**30,204,794**	**0**	**28,998,492**	**28,998,492**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	250,745	**250,745**	0	0	**0**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000015	**0**	**250,745**	**250,745**	**0**	**280,000**	**280,000**
Key Service Area 000019 ICT Services						
221003 Staff Training	0	0	**0**	0	18,000	**18,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	74,200	**74,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	19,000	**19,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227002 Travel abroad	0	0	**0**	0	33,120	**33,120**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	46,400	**46,400**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**200,720**	**200,720**
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	194,000	**194,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**194,000**	**194,000**
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	27,600	**27,600**	0	122,000	**122,000**
224011 Research Expenses	0	212,400	**212,400**	0	281,000	**281,000**
Total Cost of Key Service Area 000022	**0**	**240,000**	**240,000**	**0**	**403,000**	**403,000**
Key Service Area 000029 Capacity Building						
221002 Workshops, Meetings and Seminars	0	113,292	**113,292**	0	194,126	**194,126**
221003 Staff Training	0	65,420	**65,420**	0	333,200	**333,200**
227002 Travel abroad	0	104,860	**104,860**	0	211,348	**211,348**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000029	**0**	**283,572**	**283,572**	**0**	**738,674**	**738,674**
Key Service Area 000033 Support to Regional Offices						
221001 Advertising and Public Relations	0	24,000	**24,000**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	58,000	**58,000**	0	94,960	**94,960**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	68,000	**68,000**	0	30,400	**30,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000033	**0**	**182,000**	**182,000**	**0**	**185,360**	**185,360**
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,403	**15,403**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	66,000	**66,000**	0	180,493	**180,493**
221011 Printing, Stationery, Photocopying and Binding	0	10,597	**10,597**	0	14,400	**14,400**
227002 Travel abroad	0	68,000	**68,000**	0	46,000	**46,000**
Total Cost of Key Service Area 000036	**0**	**160,000**	**160,000**	**0**	**240,893**	**240,893**
Key Service Area 000038 Compliance Monitoring						
221002 Workshops, Meetings and Seminars	0	103,000	**103,000**	0	262,800	**262,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,000	**29,000**
224011 Research Expenses	0	0	**0**	0	37,200	**37,200**
227001 Travel inland	0	0	**0**	0	41,000	**41,000**
227002 Travel abroad	0	0	**0**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	18,000	**18,000**
Total Cost of Key Service Area 000038	**0**	**103,000**	**103,000**	**0**	**424,000**	**424,000**
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	7,200	**7,200**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000040 Inventory Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,800	**4,800**
Total Cost of Key Service Area 000040	**0**	**30,000**	**30,000**	**0**	**52,000**	**52,000**
Key Service Area 000063 Quality Assurance Systems						
221002 Workshops, Meetings and Seminars	0	228,064	**228,064**	0	176,363	**176,363**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	13,000	**13,000**
227001 Travel inland	0	0	**0**	0	44,210	**44,210**
227002 Travel abroad	0	59,736	**59,736**	0	0	**0**
Total Cost of Key Service Area 000063	**0**	**319,800**	**319,800**	**0**	**233,573**	**233,573**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	71,500	**71,500**
221003 Staff Training	0	0	**0**	0	26,500	**26,500**
227001 Travel inland	0	0	**0**	0	22,000	**22,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Key Service Area 460026 Policy Development and Analysis						
221002 Workshops, Meetings and Seminars	0	47,600	**47,600**	0	47,500	**47,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
224011 Research Expenses	0	37,780	**37,780**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	34,800	**34,800**
227002 Travel abroad	0	34,200	**34,200**	0	72,000	**72,000**
Total Cost of Key Service Area 460026	**0**	**154,580**	**154,580**	**0**	**154,300**	**154,300**
Total Cost for Department 001	**1,572,013**	**40,004,491**	**41,576,504**	**2,229,116**	**39,300,754**	**41,529,870**
Total Excluding Arrears	**1,572,013**	**35,371,286**	**36,943,299**	**2,229,116**	**39,298,331**	**41,527,447**
Development Budget Estimates						

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1921 Institutional Development for Ministry of East African Community Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	2,060,000	0	**2,060,000**
312221 Light ICT hardware - Acquisition	92,915	0	**92,915**	162,715	0	**162,715**
312234 Precision and optical instruments - Acquisition	0	0	**0**	10,000	0	**10,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	160,200	0	**160,200**
Total Cost of Key Service Area 000003	**92,915**	**0**	**92,915**	**2,392,915**	**0**	**2,392,915**
Total Cost for Project 1921	**92,915**	**0**	**92,915**	**2,392,915**	**0**	**2,392,915**
Total Excluding Arrears	**92,915**	**0**	**92,915**	**2,392,915**	**0**	**2,392,915**
Total for Vote Function 02	**41,669,419**	**0**	**41,669,419**	**43,922,785**	**0**	**43,922,785**
Total Excluding Arrears	**37,036,214**	**0**	**37,036,214**	**43,920,362**	**0**	**43,920,362**
Grand Total Vote 021	**46,119,982**	**0**	**46,119,982**	**50,463,348**	**0**	**50,463,348**
Total Excluding Arrears	**41,486,777**	**0**	**41,486,777**	**50,460,925**	**0**	**50,460,925**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	25,208	0	**25,208**	25,208	0	**25,208**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221003 Staff Training	0	46,000	**46,000**	0	46,000	**46,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	63,000	**63,000**	0	70,000	**70,000**
227002 Travel abroad	0	36,000	**36,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	23,000	**23,000**
Total Cost of Key Service Area 000001	**25,208**	**200,000**	**225,208**	**25,208**	**270,000**	**295,208**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	178,000	**178,000**	0	175,000	**175,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	55,000	**55,000**
227001 Travel inland	0	92,000	**92,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000004	**0**	**450,000**	**450,000**	**0**	**450,000**	**450,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	50,250	0	**50,250**	50,250	0	**50,250**
211104 Employee Gratuity	0	73,920	**73,920**	0	73,920	**73,920**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,701	**58,701**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	20,000	**20,000**
221003 Staff Training	0	90,000	**90,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	23,000	**23,000**	0	0	**0**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	72,000	**72,000**	0	65,000	**65,000**
227002 Travel abroad	0	0	**0**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	90,000	**90,000**
273104 Pension	0	666,465	**666,465**	0	678,831	**678,831**
273105 Gratuity	0	269,119	**269,119**	0	380,419	**380,419**
Total Cost of Key Service Area 000005	**50,250**	**1,398,205**	**1,448,455**	**50,250**	**1,619,170**	**1,669,420**
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	70,000	**70,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	40,000	**40,000**
221003 Staff Training	0	59,000	**59,000**	0	39,000	**39,000**
221009 Welfare and Entertainment	0	0	**0**	0	21,000	**21,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	5,000	**5,000**
227001 Travel inland	0	131,500	**131,500**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	23,500	**23,500**
Total Cost of Key Service Area 000007	**0**	**338,500**	**338,500**	**0**	**338,500**	**338,500**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	70,000	0	**70,000**	70,000	0	**70,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	**16,000**	0	16,000	**16,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000008 Records Management						
221003 Staff Training	0	33,500	**33,500**	0	39,000	**39,000**
222002 Postage and Courier	0	30,000	**30,000**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	35,500	**35,500**	0	40,000	**40,000**
Total Cost of Key Service Area 000008	**70,000**	**115,000**	**185,000**	**70,000**	**215,000**	**285,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	120,000	**120,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	90,000	**90,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	36,000	**36,000**	0	51,000	**51,000**
227001 Travel inland	0	200,000	**200,000**	0	150,000	**150,000**
227002 Travel abroad	0	100,000	**100,000**	0	329,000	**329,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	160,000	**160,000**
Total Cost of Key Service Area 000010	**0**	**666,000**	**666,000**	**0**	**866,000**	**866,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	103,000	**103,000**
221002 Workshops, Meetings and Seminars	0	53,000	**53,000**	0	40,000	**40,000**
221003 Staff Training	0	30,000	**30,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	100,000	**100,000**	0	120,000	**120,000**
227002 Travel abroad	0	35,000	**35,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000011	**0**	**478,000**	**478,000**	**0**	**478,000**	**478,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,000	**35,000**
212102 Medical expenses (Employees)	0	0	**0**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,500	**2,500**
224010 Protective Gear	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	40,000	**40,000**	0	42,500	**42,500**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	9,000	**9,000**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	228,000	**228,000**
221003 Staff Training	0	78,768	**78,768**	0	140,000	**140,000**
221007 Books, Periodicals & Newspapers	0	38,340	**38,340**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	48,000	**48,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	20,000	**20,000**
227001 Travel inland	0	260,000	**260,000**	0	199,108	**199,108**
227002 Travel abroad	0	0	**0**	0	192,000	**192,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	140,000	**140,000**
Total Cost of Key Service Area 000014	**0**	**927,108**	**927,108**	**0**	**1,027,108**	**1,027,108**
Key Service Area 000019 ICT Services						
221003 Staff Training	0	87,000	**87,000**	0	87,000	**87,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	115,227	**115,227**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000019 ICT Services						
227001 Travel inland	0	219,000	**219,000**	0	219,000	**219,000**
Total Cost of Key Service Area 000019	**0**	**306,000**	**306,000**	**0**	**421,227**	**421,227**
Key Service Area 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	54,420	**54,420**
221003 Staff Training	0	315,000	**315,000**	0	335,000	**335,000**
224008 Educational Materials and Services	0	1,000,000	**1,000,000**	0	755,580	**755,580**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000034	**0**	**1,315,000**	**1,315,000**	**0**	**1,315,000**	**1,315,000**
Key Service Area 000058 Stakeholder Management						
211101 General Staff Salaries	39,276	0	**39,276**	39,276	0	**39,276**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	70,000	**70,000**
221002 Workshops, Meetings and Seminars	0	290,000	**290,000**	0	250,000	**250,000**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	520,000	**520,000**	0	530,000	**530,000**
227002 Travel abroad	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000058	**39,276**	**1,270,000**	**1,309,276**	**39,276**	**1,320,000**	**1,359,276**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	60,000	**60,000**	0	75,000	**75,000**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000089	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 000090 Climate Change Adaptation						
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 120007 Support Services						
211101 General Staff Salaries	719,453	0	**719,453**	819,453	0	**819,453**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,580,000	**1,580,000**	0	1,588,000	**1,588,000**
212102 Medical expenses (Employees)	0	19,800	**19,800**	0	45,000	**45,000**
212103 Incapacity benefits (Employees)	0	45,000	**45,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	38,000	**38,000**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	180,000	**180,000**
221011 Printing, Stationery, Photocopying and Binding	0	197,832	**197,832**	0	280,000	**280,000**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	360,000	**360,000**	0	450,000	**450,000**
223001 Property Management Expenses	0	130,000	**130,000**	0	130,000	**130,000**
223003 Rent-Produced Assets-to private entities	0	2,397,682	**2,397,682**	0	2,397,682	**2,397,682**
223004 Guard and Security services	0	194,400	**194,400**	0	194,400	**194,400**
223005 Electricity	0	108,684	**108,684**	0	120,000	**120,000**
227001 Travel inland	0	500,000	**500,000**	0	647,790	**647,790**
227004 Fuel, Lubricants and Oils	0	112,886	**112,886**	0	112,886	**112,886**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 120007 Support Services						
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	342,000	**342,000**	0	342,000	**342,000**
352899 Other Domestic Arrears Budgeting	0	707,090	**707,090**	0	0	**0**
Total Cost of Key Service Area 120007	**719,453**	**6,915,373**	**7,634,826**	**819,453**	**6,825,758**	**7,645,211**
Total Cost for Department 001	**904,187**	**14,579,186**	**15,483,373**	**1,004,187**	**15,545,763**	**16,549,950**
Total Excluding Arrears	**904,187**	**13,872,096**	**14,776,283**	**1,004,187**	**15,545,763**	**16,549,950**
Department 002 Policy Research and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	250,820	0	**250,820**	250,820	0	**250,820**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	95,000	**95,000**	0	180,000	**180,000**
221003 Staff Training	0	175,000	**175,000**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	70,000	**70,000**
224011 Research Expenses	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	218,000	**218,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	163,000	**163,000**
Total Cost of Key Service Area 000006	**250,820**	**923,000**	**1,173,820**	**250,820**	**953,000**	**1,203,820**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	160,000	**160,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**200,000**	**200,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy Research and Planning						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	**95,000**	0	64,558	**64,558**
221002 Workshops, Meetings and Seminars	0	224,000	**224,000**	0	255,000	**255,000**
221003 Staff Training	0	81,000	**81,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	60,000	**60,000**	0	50,442	**50,442**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000027	**0**	**460,000**	**460,000**	**0**	**460,000**	**460,000**
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	85,000	**85,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000036	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	100,000	**100,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	120,000	**120,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000039	**0**	**400,000**	**400,000**	**0**	**320,000**	**320,000**
Key Service Area 120011 Tourism Statistics and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	75,000	**75,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	165,000	**165,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy Research and Planning						
Key Service Area 120011 Tourism Statistics and Research						
221003 Staff Training	0	247,000	**247,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	30,000	**30,000**
224011 Research Expenses	0	775,000	**775,000**	0	822,000	**822,000**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 120011	**0**	**1,162,000**	**1,162,000**	**0**	**1,312,000**	**1,312,000**
Total Cost for Department 002	**250,820**	**2,945,000**	**3,195,820**	**250,820**	**3,445,000**	**3,695,820**
Total Excluding Arrears	**250,820**	**2,945,000**	**3,195,820**	**250,820**	**3,445,000**	**3,695,820**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
Key Service Area 120010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	0	**98,000**	98,000	0	**98,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	0	0	**0**	150,000	0	**150,000**
225101 Consultancy Services	500,000	0	**500,000**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	652,000	0	**652,000**	652,000	0	**652,000**
227001 Travel inland	0	0	**0**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	160,000	0	**160,000**
312139 Other Structures - Acquisition	9,910,000	0	**9,910,000**	9,350,000	0	**9,350,000**
Total Cost of Key Service Area 120010	**11,160,000**	**0**	**11,160,000**	**11,160,000**	**0**	**11,160,000**
Total Cost for Project 1700	**11,160,000**	**0**	**11,160,000**	**11,160,000**	**0**	**11,160,000**
Total Excluding Arrears	**11,160,000**	**0**	**11,160,000**	**11,160,000**	**0**	**11,160,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	36,000	0	**36,000**
221012 Small Office Equipment	0	0	**0**	26,000	0	**26,000**
225204 Monitoring and Supervision of capital work	70,000	0	**70,000**	0	0	**0**
227001 Travel inland	0	0	**0**	93,200	0	**93,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	**300,000**	300,000	0	**300,000**
312211 Heavy Vehicles - Acquisition	0	0	**0**	451,600	0	**451,600**
312212 Light Vehicles - Acquisition	980,000	0	**980,000**	580,000	0	**580,000**
312216 Cycles - Acquisition	60,000	0	**60,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	85,800	0	**85,800**	215,000	0	**215,000**
312231 Office Equipment - Acquisition	53,200	0	**53,200**	37,200	0	**37,200**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	110,000	0	**110,000**
Total Cost of Key Service Area 000003	**1,749,000**	**0**	**1,749,000**	**1,849,000**	**0**	**1,849,000**
Key Service Area 120031 Tourism information Management System services (TIMS)						
221003 Staff Training	0	0	**0**	150,000	0	**150,000**
224011 Research Expenses	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	80,000	0	**80,000**	161,000	0	**161,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	150,000	0	**150,000**
312221 Light ICT hardware - Acquisition	251,000	0	**251,000**	70,000	0	**70,000**
312222 Heavy ICT hardware - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 120031	**631,000**	**0**	**631,000**	**531,000**	**0**	**531,000**
Total Cost for Project 1880	**2,380,000**	**0**	**2,380,000**	**2,380,000**	**0**	**2,380,000**
Total Excluding Arrears	**2,380,000**	**0**	**2,380,000**	**2,380,000**	**0**	**2,380,000**
Total for Vote Function 01	**32,219,193**	**0**	**32,219,193**	**33,785,770**	**0**	**33,785,770**
Total Excluding Arrears	**31,512,103**	**0**	**31,512,103**	**33,785,770**	**0**	**33,785,770**
Vote Function 02 Tourism, Wildlife Conservation and Museums						

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tourism						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
211101 General Staff Salaries	450,000	0	**450,000**	550,000	0	**550,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	497,000	**497,000**
221001 Advertising and Public Relations	0	815,600	**815,600**	0	600,000	**600,000**
221002 Workshops, Meetings and Seminars	0	656,000	**656,000**	0	620,000	**620,000**
221003 Staff Training	0	80,000	**80,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	43,000	**43,000**
221017 Membership dues and Subscription fees.	0	280,000	**280,000**	0	140,000	**140,000**
225101 Consultancy Services	0	350,000	**350,000**	0	410,000	**410,000**
225201 Consultancy Services-Capital	0	168,400	**168,400**	0	0	**0**
227001 Travel inland	0	800,000	**800,000**	0	588,000	**588,000**
227002 Travel abroad	0	400,000	**400,000**	0	1,030,000	**1,030,000**
227004 Fuel, Lubricants and Oils	0	260,000	**260,000**	0	242,000	**242,000**
263402 Transfer to Other Government Units	0	40,000	**40,000**	0	50,000	**50,000**
o/w Transfer to LG	0	0	**0**	0	50,000	**50,000**
o/w WTD celebration 2025	0	40,000	**40,000**	0	0	**0**
282201 Contributions to Non-Government Institutions	0	650,000	**650,000**	0	230,000	**230,000**
o/w Transfers to Local tourism initiatives	0	650,000	**650,000**	0	230,000	**230,000**
Total Cost of Key Service Area 120012	**450,000**	**5,000,000**	**5,450,000**	**550,000**	**4,500,000**	**5,050,000**
Key Service Area 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	14,471,000	**14,471,000**	0	14,471,000	**14,471,000**
o/w o/w UHTTI Subvention	0	14,471,000	**14,471,000**	0	0	**0**
o/w Transfer to HTTC	0	0	**0**	0	14,471,000	**14,471,000**
Total Cost of Key Service Area 120025	**0**	**14,471,000**	**14,471,000**	**0**	**14,471,000**	**14,471,000**
Total Cost for Department 002	**450,000**	**19,471,000**	**19,921,000**	**550,000**	**18,971,000**	**19,521,000**
Total Excluding Arrears	**450,000**	**19,471,000**	**19,921,000**	**550,000**	**18,971,000**	**19,521,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,106,252	0	**1,106,252**	1,304,464	0	**1,304,464**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221001 Advertising and Public Relations	0	170,000	**170,000**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	177,400	**177,400**
221003 Staff Training	0	155,000	**155,000**	0	170,000	**170,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	70,000	**70,000**	0	50,000	**50,000**
225101 Consultancy Services	0	111,000	**111,000**	0	345,000	**345,000**
225201 Consultancy Services-Capital	0	0	**0**	0	50,000	**50,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	124,400	**124,400**	0	0	**0**
227001 Travel inland	0	395,200	**395,200**	0	444,000	**444,000**
227002 Travel abroad	0	145,800	**145,800**	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 000039	**1,106,252**	**1,501,400**	**2,607,652**	**1,304,464**	**1,501,400**	**2,805,864**
Key Service Area 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	240,000,000	**240,000,000**	0	290,500,000	**290,500,000**
o/w UWA subvention	0	240,000,000	**240,000,000**	0	290,500,000	**290,500,000**
Total Cost of Key Service Area 120023	**0**	**240,000,000**	**240,000,000**	**0**	**290,500,000**	**290,500,000**
Key Service Area 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	11,445,000	**11,445,000**	0	7,445,000	**7,445,000**
o/w o/w UWRTI Subvention	0	11,445,000	**11,445,000**	0	0	**0**
o/w Transfer to UWRTC	0	0	**0**	0	7,445,000	**7,445,000**
Total Cost of Key Service Area 120027	**0**	**11,445,000**	**11,445,000**	**0**	**7,445,000**	**7,445,000**
Total Cost for Department 003	**1,106,252**	**252,946,400**	**254,052,652**	**1,304,464**	**299,446,400**	**300,750,864**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**1,106,252**	**252,946,400**	**254,052,652**	**1,304,464**	**299,446,400**	**300,750,864**
Department 004 Sites and Monuments						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
211101 General Staff Salaries	450,000	0	**450,000**	550,000	0	**550,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	**48,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	180,000	**180,000**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	42,600	**42,600**	0	80,000	**80,000**
223001 Property Management Expenses	0	1,031,968	**1,031,968**	0	838,000	**838,000**
223004 Guard and Security services	0	20,000	**20,000**	0	120,000	**120,000**
223005 Electricity	0	20,000	**20,000**	0	70,000	**70,000**
223006 Water	0	10,000	**10,000**	0	52,191	**52,191**
224011 Research Expenses	0	90,970	**90,970**	0	0	**0**
225201 Consultancy Services-Capital	0	490,000	**490,000**	0	220,000	**220,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	700,000	**700,000**	0	0	**0**
227001 Travel inland	0	130,000	**130,000**	0	130,000	**130,000**
227002 Travel abroad	0	240,000	**240,000**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	546,654	**546,654**	0	330,000	**330,000**
Total Cost of Key Service Area 120013	**450,000**	**3,470,191**	**3,920,191**	**550,000**	**2,470,191**	**3,020,191**
Total Cost for Department 004	**450,000**	**3,470,191**	**3,920,191**	**550,000**	**2,470,191**	**3,020,191**
Total Excluding Arrears	**450,000**	**3,470,191**	**3,920,191**	**550,000**	**2,470,191**	**3,020,191**
Department 005 Museum Services						
Key Service Area 120014 Protection, Development and Maintanance Services						
211101 General Staff Salaries	450,000	0	**450,000**	550,000	0	**550,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	30,000	**30,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Museum Services						
Key Service Area 120014 Protection, Development and Maintanance Services						
221001 Advertising and Public Relations	0	165,000	**165,000**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
223001 Property Management Expenses	0	160,000	**160,000**	0	325,000	**325,000**
223004 Guard and Security services	0	20,000	**20,000**	0	46,000	**46,000**
223005 Electricity	0	30,000	**30,000**	0	25,000	**25,000**
223006 Water	0	20,000	**20,000**	0	22,000	**22,000**
224011 Research Expenses	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	130,000	**130,000**	0	157,000	**157,000**
227002 Travel abroad	0	60,000	**60,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 120014	**450,000**	**855,000**	**1,305,000**	**550,000**	**1,005,000**	**1,555,000**
Total Cost for Department 005	**450,000**	**855,000**	**1,305,000**	**550,000**	**1,005,000**	**1,555,000**
Total Excluding Arrears	**450,000**	**855,000**	**1,305,000**	**550,000**	**1,005,000**	**1,555,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	100,000	0	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	200,000	0	**200,000**
221009 Welfare and Entertainment	0	0	**0**	80,000	0	**80,000**
224011 Research Expenses	550,000	0	**550,000**	600,000	0	**600,000**
225101 Consultancy Services	0	0	**0**	500,000	0	**500,000**
225201 Consultancy Services-Capital	0	0	**0**	775,390	0	**775,390**
225203 Appraisal and Feasibility Studies for Capital Works	700,000	0	**700,000**	1,000,000	0	**1,000,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	260,000	0	**260,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	60,000	0	**60,000**
312119 Other Dwellings - Acquisition	6,000,000	0	**6,000,000**	13,916,000	0	**13,916,000**
312121 Non-Residential Buildings - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	3,500,000	0	**3,500,000**	14,344,610	0	**14,344,610**
312139 Other Structures - Acquisition	2,916,000	0	**2,916,000**	1,500,000	0	**1,500,000**
313149 Other Land Improvements - Improvement	1,500,000	0	**1,500,000**	0	0	**0**
342111 Land - Acquisition	5,000,000	0	**5,000,000**	2,300,000	0	**2,300,000**
Total Cost of Key Service Area 120013	**21,516,000**	**0**	**21,516,000**	**35,836,000**	**0**	**35,836,000**
Total Cost for Project 1699	**21,516,000**	**0**	**21,516,000**	**35,836,000**	**0**	**35,836,000**
Total Excluding Arrears	**21,516,000**	**0**	**21,516,000**	**35,836,000**	**0**	**35,836,000**
Project 1701 Development of Source of the Nile (Phase II)						
Key Service Area 120010 Product Modernization and Development						
221003 Staff Training	45,000	0	**45,000**	45,000	0	**45,000**
225204 Monitoring and Supervision of capital work	245,000	0	**245,000**	240,000	0	**240,000**
263402 Transfer to Other Government Units	0	0	**0**	5,670,000	0	**5,670,000**
o/w Transfer to HTTC	0	0	**0**	5,670,000	0	**5,670,000**
312131 Roads and Bridges - Acquisition	9,860,000	0	**9,860,000**	9,865,000	0	**9,865,000**
Total Cost of Key Service Area 120010	**10,150,000**	**0**	**10,150,000**	**15,820,000**	**0**	**15,820,000**
Total Cost for Project 1701	**10,150,000**	**0**	**10,150,000**	**15,820,000**	**0**	**15,820,000**
Total Excluding Arrears	**10,150,000**	**0**	**10,150,000**	**15,820,000**	**0**	**15,820,000**
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	167,000	0	**167,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	140,000	0	**140,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Key Service Area 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	80,000	0	**80,000**
312111 Residential Buildings - Acquisition	0	0	**0**	2,100,000	0	**2,100,000**
312119 Other Dwellings - Acquisition	0	0	**0**	300,000	0	**300,000**
312121 Non-Residential Buildings - Acquisition	300,000	0	**300,000**	0	0	**0**
312139 Other Structures - Acquisition	1,173,000	0	**1,173,000**	0	0	**0**
Total Cost of Key Service Area 000017	**1,820,000**	**0**	**1,820,000**	**2,620,000**	**0**	**2,620,000**
Total Cost for Project 1782	**1,820,000**	**0**	**1,820,000**	**2,620,000**	**0**	**2,620,000**
Total Excluding Arrears	**1,820,000**	**0**	**1,820,000**	**2,620,000**	**0**	**2,620,000**
Project 2018 UWRTI Infrastructure Development Project						
Key Service Area 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	0	**0**	4,000,000	0	**4,000,000**
o/w Transfer to UWRTC	0	0	**0**	4,000,000	0	**4,000,000**
Total Cost of Key Service Area 120027	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Cost for Project 2018	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total for Vote Function 02	**312,684,843**	**0**	**312,684,843**	**383,123,055**	**0**	**383,123,055**
Total Excluding Arrears	**312,684,843**	**0**	**312,684,843**	**383,123,055**	**0**	**383,123,055**
Grand Total Vote 022	**344,904,036**	**0**	**344,904,036**	**416,908,825**	**0**	**416,908,825**
Total Excluding Arrears	**344,196,946**	**0**	**344,196,946**	**416,908,825**	**0**	**416,908,825**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 02 Economic Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination, M&E and Economic Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	**0**	0	56,000	**56,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**56,000**	**56,000**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	510,000	**510,000**
212102 Medical expenses (Employees)	0	0	**0**	0	40,000	**40,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	144,000	**144,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	398,000	**398,000**
221003 Staff Training	0	0	**0**	0	670,000	**670,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	0	**0**	0	576,000	**576,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**
223005 Electricity	0	0	**0**	0	18,000	**18,000**
223006 Water	0	0	**0**	0	18,000	**18,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	3,420,000	**3,420,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	135,000	**135,000**	0	1,520,000	**1,520,000**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination, M&E and Economic Development						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	303,000	**303,000**	0	2,020,000	**2,020,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	660,000	**660,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	368,000	**368,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000015	**0**	**3,858,000**	**3,858,000**	**0**	**7,464,000**	**7,464,000**
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 280004 Economic and physical development services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	730,000	**730,000**	0	0	**0**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	251,000	**251,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	850,000	**850,000**	0	0	**0**
221003 Staff Training	0	560,000	**560,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	190,000	**190,000**	0	0	**0**
221009 Welfare and Entertainment	0	576,600	**576,600**	0	0	**0**
221010 Special Meals and Drinks	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221012 Small Office Equipment	0	80,000	**80,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	80,000	**80,000**	0	0	**0**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination, M&E and Economic Development						
Key Service Area 280004 Economic and physical development services						
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	0	**0**
223004 Guard and Security services	0	100,000	**100,000**	0	0	**0**
223005 Electricity	0	18,000	**18,000**	0	0	**0**
223006 Water	0	18,000	**18,000**	0	0	**0**
225101 Consultancy Services	0	430,000	**430,000**	0	1,300,000	**1,300,000**
225201 Consultancy Services-Capital	0	2,000,000	**2,000,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	1,380,000	**1,380,000**	0	220,000	**220,000**
227001 Travel inland	0	1,402,000	**1,402,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	660,000	**660,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	380,000	**380,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,400	**110,400**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 280004	**0**	**10,132,000**	**10,132,000**	**0**	**1,640,000**	**1,640,000**
Total Cost for Department 001	**0**	**13,990,000**	**13,990,000**	**0**	**9,360,000**	**9,360,000**
Total Excluding Arrears	**0**	**13,990,000**	**13,990,000**	**0**	**9,360,000**	**9,360,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	5,518,350	**5,518,350**	1,959,840	3,376,800	**5,336,640**
211104 Employee Gratuity	0	904,162	**904,162**	489,960	844,200	**1,334,160**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,000	**280,000**	0	0	**0**
212101 Social Security Contributions	0	551,835	**551,835**	195,984	337,680	**533,664**
212102 Medical expenses (Employees)	0	180,000	**180,000**	172,000	48,000	**220,000**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
212103 Incapacity benefits (Employees)	0	70,000	**70,000**	0	0	**0**
221001 Advertising and Public Relations	0	595,321	**595,321**	0	640,000	**640,000**
221002 Workshops, Meetings and Seminars	0	1,101,018	**1,101,018**	0	425,000	**425,000**
221003 Staff Training	0	578,900	**578,900**	0	208,000	**208,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	460,000	**460,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	368,500	**368,500**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	25,000	**25,000**
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	286,400	**286,400**	0	40,000	**40,000**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	98,000	**98,000**	0	60,000	**60,000**
223003 Rent-Produced Assets-to private entities	0	988,000	**988,000**	1,156,400	0	**1,156,400**
223004 Guard and Security services	0	100,000	**100,000**	0	80,000	**80,000**
223005 Electricity	0	18,000	**18,000**	0	18,000	**18,000**
223006 Water	0	18,000	**18,000**	0	18,000	**18,000**
224010 Protective Gear	0	12,000	**12,000**	0	10,000	**10,000**
225101 Consultancy Services	0	4,088,000	**4,088,000**	2,264,216	580,000	**2,844,216**
225201 Consultancy Services-Capital	5,748,000	5,748,000	**11,496,000**	20,761,160	480,000	**21,241,160**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	608,800	**608,800**
225204 Monitoring and Supervision of capital work	0	1,829,900	**1,829,900**	0	2,252,027	**2,252,027**
227001 Travel inland	0	1,902,360	**1,902,360**	0	1,537,440	**1,537,440**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	0	350,000	**350,000**	0	504,000	**504,000**
228001 Maintenance-Buildings and Structures	0	750,000	**750,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	240,000	**240,000**	0	298,000	**298,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	60,000	**60,000**
263402 Transfer to Other Government Units	0	0	**0**	1,500,000	249,484,230	**250,984,230**
o/w transfer to Auditor General to undertake Value for money audit	0	0	**0**	400,000	0	**400,000**
o/w Transfer to GKMA Entities for ISG and MDG	0	0	**0**	0	249,484,230	**249,484,230**
o/w transfer to inspectorate of Government	0	0	**0**	200,000	0	**200,000**
o/w transfer to MGLSD	0	0	**0**	200,000	0	**200,000**
o/w transfer to NEMA to upgrade on module on the NEMA system	0	0	**0**	300,000	0	**300,000**
o/w transfer to PPDA undertake program procurement audit	0	0	**0**	400,000	0	**400,000**
263405 Transfers to Autonomous Government Units	0	1,134,454,565	**1,134,454,565**	0	0	**0**
o/w institutional strengthening and metr0politan	0	1,134,454,565	**1,134,454,565**	0	0	**0**
282104 Compensation to 3rd Parties	8,072,000	0	**8,072,000**	20,004,440	0	**20,004,440**
312212 Light Vehicles - Acquisition	1,000,000	1,000,000	**2,000,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	0	88,000	**88,000**	0	0	**0**
312423 Computer Software - Acquisition	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000017	**15,000,000**	**1,162,771,311**	**1,177,771,311**	**48,504,000**	**262,195,177**	**310,699,177**
Total Cost for Project 1798	**15,000,000**	**1,162,771,311**	**1,177,771,311**	**48,504,000**	**262,195,177**	**310,699,177**
Total Excluding Arrears	**15,000,000**	**1,162,771,311**	**1,177,771,311**	**48,504,000**	**262,195,177**	**310,699,177**
Project 1928 Institutional Development for Ministry of Kampala Capital City and Metropolitan Affairs						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	1,270,000	0	**1,270,000**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1928 Institutional Development for Ministry of Kampala Capital City and Metropolitan Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	792,000	0	**792,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	270,000	0	**270,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	150,000	0	**150,000**
312423 Computer Software - Acquisition	0	0	**0**	84,000	0	**84,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,566,000**	**0**	**2,566,000**
Total Cost for Project 1928	**0**	**0**	**0**	**2,566,000**	**0**	**2,566,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,566,000**	**0**	**2,566,000**
Total for Vote Function 02	**28,990,000**	**1,162,771,311**	**1,191,761,311**	**60,430,000**	**262,195,177**	**322,625,177**
Total Excluding Arrears	**28,990,000**	**1,162,771,311**	**1,191,761,311**	**60,430,000**	**262,195,177**	**322,625,177**
Programme 16 Governance and Security						
Vote Function 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource management						
211101 General Staff Salaries	321,631	0	**321,631**	435,936	0	**435,936**
Total Cost of Key Service Area 000005	**321,631**	**0**	**321,631**	**435,936**	**0**	**435,936**
Key Service Area 000010 Leadership and Management						
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	16,312	**16,312**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**16,312**	**16,312**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	236,154	**236,154**
225204 Monitoring and Supervision of capital work	0	132,154	**132,154**	0	0	**0**
227001 Travel inland	0	364,000	**364,000**	0	260,000	**260,000**
Total Cost of Key Service Area 000039	**0**	**496,154**	**496,154**	**0**	**496,154**	**496,154**
Total Cost for Department 001	**321,631**	**496,154**	**817,785**	**435,936**	**512,466**	**948,402**
Total Excluding Arrears	**321,631**	**496,154**	**817,785**	**435,936**	**496,154**	**932,090**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**817,785**	**0**	**817,785**	**948,402**	**0**	**948,402**
Total Excluding Arrears	**817,785**	**0**	**817,785**	**932,090**	**0**	**932,090**
Programme 18 Development Plan Implementation						
Vote Function 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000006	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Grand Total Vote 023	**29,857,785**	**1,162,771,311**	**1,192,629,096**	**61,428,402**	**262,195,177**	**323,623,579**
Total Excluding Arrears	**29,857,785**	**1,162,771,311**	**1,192,629,096**	**61,412,090**	**262,195,177**	**323,607,267**

VOTE: 101 Judiciary (Courts of Judicature)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Vote Function 01 Case Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Supreme Court						
Key Service Area 610016 Disposal of cases at Supreme Court						
211101 General Staff Salaries	828,439	0	**828,439**	828,439	0	**828,439**
211102 Contract Staff Salaries	113,662	0	**113,662**	113,662	0	**113,662**
211103 Statutory salaries	2,820,000	0	**2,820,000**	2,820,000	0	**2,820,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,587,464	**1,587,464**	0	2,187,464	**2,187,464**
212101 Social Security Contributions	0	11,366	**11,366**	0	11,366	**11,366**
221007 Books, Periodicals & Newspapers	0	20,160	**20,160**	0	20,160	**20,160**
221008 Information and Communication Technology Supplies.	0	127,360	**127,360**	0	127,360	**127,360**
221009 Welfare and Entertainment	0	554,936	**554,936**	0	842,776	**842,776**
221011 Printing, Stationery, Photocopying and Binding	0	163,892	**163,892**	0	183,892	**183,892**
227001 Travel inland	0	128,160	**128,160**	0	168,160	**168,160**
228004 Maintenance-Other Fixed Assets	0	78,464	**78,464**	0	78,464	**78,464**
Total Cost of Key Service Area 610016	**3,762,101**	**2,671,802**	**6,433,903**	**3,762,101**	**3,619,642**	**7,381,743**
Total Cost for Department 001	**3,762,101**	**2,671,802**	**6,433,903**	**3,762,101**	**3,619,642**	**7,381,743**
Total Excluding Arrears	**3,762,101**	**2,671,802**	**6,433,903**	**3,762,101**	**3,619,642**	**7,381,743**
Department 002 Court of Appeal						
Key Service Area 610006 Disposal of cases at Court of Appeal						
211101 General Staff Salaries	1,062,849	0	**1,062,849**	1,062,849	0	**1,062,849**
211102 Contract Staff Salaries	245,053	0	**245,053**	245,053	0	**245,053**
211103 Statutory salaries	5,520,000	0	**5,520,000**	5,520,000	0	**5,520,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,744,440	**4,744,440**	0	5,244,440	**5,244,440**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Court of Appeal						
Key Service Area 610006 Disposal of cases at Court of Appeal						
212101 Social Security Contributions	0	24,505	**24,505**	0	24,505	**24,505**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	32,000	**32,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	1,361,682	**1,361,682**	0	1,676,082	**1,676,082**
221011 Printing, Stationery, Photocopying and Binding	0	254,960	**254,960**	0	274,960	**274,960**
227001 Travel inland	0	498,480	**498,480**	0	678,480	**678,480**
228004 Maintenance-Other Fixed Assets	0	96,454	**96,454**	0	96,454	**96,454**
Total Cost of Key Service Area 610006	**6,827,902**	**7,042,522**	**13,870,423**	**6,827,902**	**8,056,922**	**14,884,823**
Total Cost for Department 002	**6,827,902**	**7,042,522**	**13,870,423**	**6,827,902**	**8,056,922**	**14,884,823**
Total Excluding Arrears	**6,827,902**	**7,042,522**	**13,870,423**	**6,827,902**	**8,056,922**	**14,884,823**
Department 003 High Court						
Key Service Area 610007 Disposal of cases at Anti-corruption Division						
211101 General Staff Salaries	581,532	0	**581,532**	581,532	0	**581,532**
211102 Contract Staff Salaries	102,752	0	**102,752**	102,752	0	**102,752**
211103 Statutory salaries	810,000	0	**810,000**	810,000	0	**810,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	949,272	**949,272**	0	1,101,272	**1,101,272**
212101 Social Security Contributions	0	10,275	**10,275**	0	10,275	**10,275**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	92,000	**92,000**	0	104,000	**104,000**
221011 Printing, Stationery, Photocopying and Binding	0	26,880	**26,880**	0	34,880	**34,880**
227001 Travel inland	0	4,800	**4,800**	0	92,800	**92,800**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610007	**1,494,284**	**1,093,667**	**2,587,951**	**1,494,284**	**1,353,667**	**2,847,951**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 High Court						
Key Service Area 610008 Disposal of cases at Civil Division						
211101 General Staff Salaries	487,446	0	**487,446**	487,446	0	**487,446**
211102 Contract Staff Salaries	43,631	0	**43,631**	43,631	0	**43,631**
211103 Statutory salaries	1,350,000	0	**1,350,000**	1,350,000	0	**1,350,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	743,185	**743,185**	0	843,185	**843,185**
212101 Social Security Contributions	0	4,363	**4,363**	0	4,363	**4,363**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	191,600	**191,600**	0	191,600	**191,600**
221011 Printing, Stationery, Photocopying and Binding	0	2,880	**2,880**	0	2,880	**2,880**
227001 Travel inland	0	114,240	**114,240**	0	114,240	**114,240**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610008	**1,881,077**	**1,066,708**	**2,947,786**	**1,881,077**	**1,166,708**	**3,047,786**
Key Service Area 610009 Disposal of cases at Commercial Division						
211101 General Staff Salaries	1,185,416	0	**1,185,416**	1,185,416	0	**1,185,416**
211102 Contract Staff Salaries	80,144	0	**80,144**	80,144	0	**80,144**
211103 Statutory salaries	3,780,000	0	**3,780,000**	3,780,000	0	**3,780,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,055,384	**1,055,384**	0	1,651,384	**1,651,384**
212101 Social Security Contributions	0	8,014	**8,014**	0	8,014	**8,014**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	587,120	**587,120**	0	623,120	**623,120**
221011 Printing, Stationery, Photocopying and Binding	0	50,880	**50,880**	0	74,880	**74,880**
227001 Travel inland	0	328,000	**328,000**	0	592,000	**592,000**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610009	**5,045,559**	**2,039,838**	**7,085,398**	**5,045,559**	**2,959,838**	**8,005,398**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 High Court						
Key Service Area 610010 Disposal of cases at Criminal Division						
211101 General Staff Salaries	433,307	0	**433,307**	433,307	0	**433,307**
211102 Contract Staff Salaries	88,039	0	**88,039**	88,039	0	**88,039**
211103 Statutory salaries	1,620,000	0	**1,620,000**	1,620,000	0	**1,620,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,908,372	**1,908,372**	0	1,908,372	**1,908,372**
212101 Social Security Contributions	0	8,804	**8,804**	0	8,804	**8,804**
221007 Books, Periodicals & Newspapers	0	4,800	**4,800**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	246,240	**246,240**	0	246,240	**246,240**
221011 Printing, Stationery, Photocopying and Binding	0	34,800	**34,800**	0	34,800	**34,800**
227001 Travel inland	0	97,800	**97,800**	0	97,800	**97,800**
228004 Maintenance-Other Fixed Assets	0	4,680	**4,680**	0	4,680	**4,680**
Total Cost of Key Service Area 610010	**2,141,346**	**2,305,496**	**4,446,842**	**2,141,346**	**2,305,496**	**4,446,842**
Key Service Area 610011 Disposal of cases at Family Division						
211101 General Staff Salaries	528,471	0	**528,471**	528,471	0	**528,471**
211102 Contract Staff Salaries	77,556	0	**77,556**	77,556	0	**77,556**
211103 Statutory salaries	1,620,000	0	**1,620,000**	1,620,000	0	**1,620,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	654,150	**654,150**	0	804,347	**804,347**
212101 Social Security Contributions	0	7,756	**7,756**	0	7,756	**7,756**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	316,318	**316,318**	0	328,318	**328,318**
221011 Printing, Stationery, Photocopying and Binding	0	16,880	**16,880**	0	28,880	**28,880**
227001 Travel inland	0	470,400	**470,400**	0	846,400	**846,400**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610011	**2,226,027**	**1,475,944**	**3,701,971**	**2,226,027**	**2,026,140**	**4,252,168**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 High Court						
Key Service Area 610012 Disposal of cases at High Court Circuits						
211101 General Staff Salaries	8,926,297	0	**8,926,297**	8,926,297	0	**8,926,297**
211102 Contract Staff Salaries	474,230	0	**474,230**	474,230	0	**474,230**
211103 Statutory salaries	11,340,000	0	**11,340,000**	11,340,000	0	**11,340,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,846,403	**9,846,403**	0	14,767,743	**14,767,743**
211107 Boards, Committees and Council Allowances	0	327,700	**327,700**	0	655,400	**655,400**
212101 Social Security Contributions	0	47,423	**47,423**	0	47,423	**47,423**
221009 Welfare and Entertainment	0	2,223,840	**2,223,840**	0	8,125,340	**8,125,340**
221011 Printing, Stationery, Photocopying and Binding	0	596,688	**596,688**	0	795,048	**795,048**
227001 Travel inland	0	6,469,072	**6,469,072**	0	7,292,272	**7,292,272**
228004 Maintenance-Other Fixed Assets	0	104,400	**104,400**	0	104,400	**104,400**
Total Cost of Key Service Area 610012	**20,740,526**	**19,615,526**	**40,356,052**	**20,740,526**	**31,787,626**	**52,528,152**
Key Service Area 610013 Disposal of cases at International Crimes Divisions						
211101 General Staff Salaries	204,526	0	**204,526**	204,526	0	**204,526**
211102 Contract Staff Salaries	70,024	0	**70,024**	70,024	0	**70,024**
211103 Statutory salaries	810,000	0	**810,000**	810,000	0	**810,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,214,112	**2,214,112**	0	2,214,112	**2,214,112**
212101 Social Security Contributions	0	7,002	**7,002**	0	7,002	**7,002**
221001 Advertising and Public Relations	0	400,000	**400,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	104,000	**104,000**	0	104,000	**104,000**
221011 Printing, Stationery, Photocopying and Binding	0	26,880	**26,880**	0	26,880	**26,880**
227001 Travel inland	0	40,800	**40,800**	0	40,800	**40,800**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610013	**1,084,550**	**2,803,234**	**3,887,784**	**1,084,550**	**2,803,234**	**3,887,784**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 High Court						
Key Service Area 610014 Disposal of cases at Land Division						
211101 General Staff Salaries	351,581	0	**351,581**	351,581	0	**351,581**
211102 Contract Staff Salaries	109,149	0	**109,149**	109,149	0	**109,149**
211103 Statutory salaries	4,320,000	0	**4,320,000**	4,320,000	0	**4,320,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	995,538	**995,538**	0	995,538	**995,538**
212101 Social Security Contributions	0	10,915	**10,915**	0	10,915	**10,915**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	449,600	**449,600**	0	449,600	**449,600**
221011 Printing, Stationery, Photocopying and Binding	0	32,880	**32,880**	0	32,880	**32,880**
227001 Travel inland	0	720,400	**720,400**	0	2,003,600	**2,003,600**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610014	**4,780,730**	**2,219,773**	**7,000,503**	**4,780,730**	**3,502,973**	**8,283,703**
Total Cost for Department 003	**39,394,100**	**32,620,187**	**72,014,287**	**39,394,100**	**47,905,684**	**87,299,784**
Total Excluding Arrears	**39,394,100**	**32,620,187**	**72,014,287**	**39,394,100**	**47,905,684**	**87,299,784**
Department 004 Magistrates Courts						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	25,440	**25,440**	0	25,440	**25,440**
221011 Printing, Stationery, Photocopying and Binding	0	7,344	**7,344**	0	7,344	**7,344**
227001 Travel inland	0	6,096	**6,096**	0	6,096	**6,096**
228004 Maintenance-Other Fixed Assets	0	989,782	**989,782**	0	989,782	**989,782**
Total Cost of Key Service Area 000089	**0**	**1,046,662**	**1,046,662**	**0**	**1,046,662**	**1,046,662**
Key Service Area 610015 Disposal of cases at Magistrates Courts						
211101 General Staff Salaries	47,502,353	0	**47,502,353**	47,502,353	0	**47,502,353**
211102 Contract Staff Salaries	780,635	0	**780,635**	780,635	0	**780,635**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Magistrates Courts						
Key Service Area 610015 Disposal of cases at Magistrates Courts						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,902,070	**4,902,070**	0	5,520,070	**5,520,070**
211107 Boards, Committees and Council Allowances	0	678,936	**678,936**	0	678,936	**678,936**
212101 Social Security Contributions	0	78,064	**78,064**	0	78,064	**78,064**
221009 Welfare and Entertainment	0	5,428,216	**5,428,216**	0	5,690,195	**5,690,195**
221011 Printing, Stationery, Photocopying and Binding	0	1,316,222	**1,316,222**	0	1,517,462	**1,517,462**
227001 Travel inland	0	8,800,352	**8,800,352**	0	10,060,760	**10,060,760**
Total Cost of Key Service Area 610015	**48,282,988**	**21,203,860**	**69,486,848**	**48,282,988**	**23,545,487**	**71,828,476**
Total Cost for Department 004	**48,282,988**	**22,250,522**	**70,533,511**	**48,282,988**	**24,592,150**	**72,875,138**
Total Excluding Arrears	**48,282,988**	**22,250,522**	**70,533,511**	**48,282,988**	**24,592,150**	**72,875,138**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**162,852,125**	**0**	**162,852,125**	**182,441,489**	**0**	**182,441,489**
Total Excluding Arrears	**162,852,125**	**0**	**162,852,125**	**182,441,489**	**0**	**182,441,489**
Vote Function 02 Judiciary General Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Chambers of the Chief Justice						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	86,437	0	**86,437**	86,437	0	**86,437**
211102 Contract Staff Salaries	7,698	0	**7,698**	7,698	0	**7,698**
211103 Statutory salaries	318,000	0	**318,000**	318,000	0	**318,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,300	**33,300**	0	33,300	**33,300**
212101 Social Security Contributions	0	770	**770**	0	770	**770**
221009 Welfare and Entertainment	0	647,520	**647,520**	0	647,520	**647,520**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Chambers of the Chief Justice						
Key Service Area 000010 Leadership and Management						
222001 Information and Communication Technology Services.	0	4,560	**4,560**	0	4,560	**4,560**
224011 Research Expenses	0	84,000	**84,000**	0	84,000	**84,000**
227001 Travel inland	0	385,200	**385,200**	0	385,200	**385,200**
282101 Donations	0	180,000	**180,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000010	**412,135**	**1,335,350**	**1,747,485**	**412,135**	**1,335,350**	**1,747,485**
Total Cost for Department 001	**412,135**	**1,335,350**	**1,747,485**	**412,135**	**1,335,350**	**1,747,485**
Total Excluding Arrears	**412,135**	**1,335,350**	**1,747,485**	**412,135**	**1,335,350**	**1,747,485**
Department 002 Chambers of the Deputy Chief Justice						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	83,592	0	**83,592**	83,592	0	**83,592**
211103 Statutory salaries	300,000	0	**300,000**	300,000	0	**300,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,132	**105,132**	0	105,132	**105,132**
221009 Welfare and Entertainment	0	438,920	**438,920**	0	438,920	**438,920**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	**3,600**	0	3,600	**3,600**
222001 Information and Communication Technology Services.	0	4,560	**4,560**	0	4,560	**4,560**
224011 Research Expenses	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	329,400	**329,400**	0	329,400	**329,400**
282101 Donations	0	140,000	**140,000**	0	140,000	**140,000**
Total Cost of Key Service Area 000010	**383,592**	**1,081,612**	**1,465,204**	**383,592**	**1,081,612**	**1,465,204**
Total Cost for Department 002	**383,592**	**1,081,612**	**1,465,204**	**383,592**	**1,081,612**	**1,465,204**
Total Excluding Arrears	**383,592**	**1,081,612**	**1,465,204**	**383,592**	**1,081,612**	**1,465,204**
Department 003 Chambers of the Principal Judge						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	91,261	0	**91,261**	91,261	0	**91,261**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Chambers of the Principal Judge						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	12,148	0	**12,148**	12,148	0	**12,148**
211103 Statutory salaries	288,000	0	**288,000**	288,000	0	**288,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	166,760	**166,760**	0	166,760	**166,760**
212101 Social Security Contributions	0	1,215	**1,215**	0	1,215	**1,215**
221009 Welfare and Entertainment	0	467,000	**467,000**	0	467,000	**467,000**
221011 Printing, Stationery, Photocopying and Binding	0	58,400	**58,400**	0	58,400	**58,400**
224011 Research Expenses	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	915,520	**915,520**	0	915,520	**915,520**
282101 Donations	0	120,000	**120,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000010	**391,410**	**1,758,895**	**2,150,304**	**391,410**	**1,758,895**	**2,150,304**
Total Cost for Department 003	**391,410**	**1,758,895**	**2,150,304**	**391,410**	**1,758,895**	**2,150,304**
Total Excluding Arrears	**391,410**	**1,758,895**	**2,150,304**	**391,410**	**1,758,895**	**2,150,304**
Department 004 Office of the Secretary to the Judiciary						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	268,378	0	**268,378**	268,378	0	**268,378**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,488	**160,488**	0	160,488	**160,488**
221009 Welfare and Entertainment	0	227,536	**227,536**	0	227,536	**227,536**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	1,800	**1,800**	0	1,800	**1,800**
222002 Postage and Courier	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	505,912	**505,912**	0	505,912	**505,912**
Total Cost of Key Service Area 000010	**268,378**	**991,736**	**1,260,114**	**268,378**	**991,736**	**1,260,114**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 004	**268,378**	**991,736**	**1,260,114**	**268,378**	**991,736**	**1,260,114**
Total Excluding Arrears	**268,378**	**991,736**	**1,260,114**	**268,378**	**991,736**	**1,260,114**
Department 005 Chambers of the Chief Registrar						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	481,007	0	**481,007**	481,007	0	**481,007**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	279,129	**279,129**	0	279,129	**279,129**
211107 Boards, Committees and Council Allowances	0	1,198,725	**1,198,725**	0	1,120,365	**1,120,365**
221001 Advertising and Public Relations	0	91,500	**91,500**	0	91,500	**91,500**
221002 Workshops, Meetings and Seminars	0	800,866	**800,866**	0	980,866	**980,866**
221003 Staff Training	0	949,271	**949,271**	0	949,271	**949,271**
221005 Official Ceremonies and State Functions	0	436,486	**436,486**	0	436,486	**436,486**
221009 Welfare and Entertainment	0	720,840	**720,840**	0	720,840	**720,840**
221011 Printing, Stationery, Photocopying and Binding	0	99,320	**99,320**	0	99,320	**99,320**
221017 Membership dues and Subscription fees.	0	68,979	**68,979**	0	68,979	**68,979**
222001 Information and Communication Technology Services.	0	18,900	**18,900**	0	18,900	**18,900**
222002 Postage and Courier	0	24,000	**24,000**	0	24,000	**24,000**
224011 Research Expenses	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	730,738	**730,738**	0	730,738	**730,738**
Total Cost of Key Service Area 000010	**481,007**	**5,478,755**	**5,959,762**	**481,007**	**5,580,395**	**6,061,402**
Total Cost for Department 005	**481,007**	**5,478,755**	**5,959,762**	**481,007**	**5,580,395**	**6,061,402**
Total Excluding Arrears	**481,007**	**5,478,755**	**5,959,762**	**481,007**	**5,580,395**	**6,061,402**
Department 006 Inspectorate of Courts						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	320,988	0	**320,988**	320,988	0	**320,988**
211102 Contract Staff Salaries	2,845	0	**2,845**	2,845	0	**2,845**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	90,000	**90,000**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Inspectorate of Courts						
Key Service Area 000023 Inspection and Monitoring						
212101 Social Security Contributions	0	284	**284**	0	284	**284**
221007 Books, Periodicals & Newspapers	0	2,938	**2,938**	0	2,938	**2,938**
221009 Welfare and Entertainment	0	178,070	**178,070**	0	178,070	**178,070**
221011 Printing, Stationery, Photocopying and Binding	0	63,648	**63,648**	0	63,648	**63,648**
227001 Travel inland	0	1,871,099	**1,871,099**	0	1,871,099	**1,871,099**
Total Cost of Key Service Area 000023	**323,833**	**2,206,039**	**2,529,872**	**323,833**	**2,206,039**	**2,529,872**
Total Cost for Department 006	**323,833**	**2,206,039**	**2,529,872**	**323,833**	**2,206,039**	**2,529,872**
Total Excluding Arrears	**323,833**	**2,206,039**	**2,529,872**	**323,833**	**2,206,039**	**2,529,872**
Department 007 Registry at the High Court						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	291,734	0	**291,734**	291,734	0	**291,734**
211102 Contract Staff Salaries	9,582	0	**9,582**	9,582	0	**9,582**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	722,774	**722,774**	0	722,774	**722,774**
212101 Social Security Contributions	0	958	**958**	0	958	**958**
221009 Welfare and Entertainment	0	196,262	**196,262**	0	196,262	**196,262**
221011 Printing, Stationery, Photocopying and Binding	0	222,560	**222,560**	0	222,560	**222,560**
224011 Research Expenses	0	38,400	**38,400**	0	38,400	**38,400**
227001 Travel inland	0	896,644	**896,644**	0	896,644	**896,644**
228004 Maintenance-Other Fixed Assets	0	198,960	**198,960**	0	198,960	**198,960**
Total Cost of Key Service Area 000014	**301,317**	**2,276,558**	**2,577,875**	**301,317**	**2,276,558**	**2,577,875**
Total Cost for Department 007	**301,317**	**2,276,558**	**2,577,875**	**301,317**	**2,276,558**	**2,577,875**
Total Excluding Arrears	**301,317**	**2,276,558**	**2,577,875**	**301,317**	**2,276,558**	**2,577,875**
Department 008 Registry for Alternative Dispute Resolution						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	150,000	0	**150,000**	150,000	0	**150,000**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Registry for Alternative Dispute Resolution						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,312	**60,312**	0	60,312	**60,312**
221002 Workshops, Meetings and Seminars	0	214,200	**214,200**	0	214,200	**214,200**
221009 Welfare and Entertainment	0	326,800	**326,800**	0	326,800	**326,800**
227001 Travel inland	0	180,000	**180,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000014	**150,000**	**781,312**	**931,312**	**150,000**	**781,312**	**931,312**
Key Service Area 610036 Mediation						
211101 General Staff Salaries	489,600	0	**489,600**	489,600	0	**489,600**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,912,812	**1,912,812**	0	2,632,812	**2,632,812**
221007 Books, Periodicals & Newspapers	0	126,720	**126,720**	0	126,720	**126,720**
221009 Welfare and Entertainment	0	322,560	**322,560**	0	322,560	**322,560**
221011 Printing, Stationery, Photocopying and Binding	0	2,880	**2,880**	0	2,880	**2,880**
227001 Travel inland	0	512,400	**512,400**	0	512,400	**512,400**
228004 Maintenance-Other Fixed Assets	0	2,160	**2,160**	0	2,160	**2,160**
Total Cost of Key Service Area 610036	**489,600**	**2,879,532**	**3,369,132**	**489,600**	**3,599,532**	**4,089,132**
Key Service Area 610037 Plea Bargaining						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720,000	**720,000**	0	1,460,000	**1,460,000**
227001 Travel inland	0	840,000	**840,000**	0	2,020,000	**2,020,000**
Total Cost of Key Service Area 610037	**0**	**1,560,000**	**1,560,000**	**0**	**3,480,000**	**3,480,000**
Key Service Area 610038 Small Claims Procedure						
211101 General Staff Salaries	126,000	0	**126,000**	126,000	0	**126,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	620,260	**620,260**	0	620,260	**620,260**
221001 Advertising and Public Relations	0	379,776	**379,776**	0	379,776	**379,776**
221002 Workshops, Meetings and Seminars	0	78,600	**78,600**	0	78,600	**78,600**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Registry for Alternative Dispute Resolution						
Key Service Area 610038 Small Claims Procedure						
221009 Welfare and Entertainment	0	260,020	**260,020**	0	260,020	**260,020**
221011 Printing, Stationery, Photocopying and Binding	0	195,798	**195,798**	0	195,798	**195,798**
227001 Travel inland	0	551,744	**551,744**	0	551,744	**551,744**
228004 Maintenance-Other Fixed Assets	0	2,160	**2,160**	0	2,160	**2,160**
Total Cost of Key Service Area 610038	**126,000**	**2,088,358**	**2,214,358**	**126,000**	**2,088,358**	**2,214,358**
Total Cost for Department 008	**765,600**	**7,309,202**	**8,074,802**	**765,600**	**9,949,202**	**10,714,802**
Total Excluding Arrears	**765,600**	**7,309,202**	**8,074,802**	**765,600**	**9,949,202**	**10,714,802**
Department 009 Registry of Planning, Research and Development						
Key Service Area 000006 Planning and Budgeting Services						
211101 General Staff Salaries	341,096	0	**341,096**	341,096	0	**341,096**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,725	**11,725**	0	11,725	**11,725**
221001 Advertising and Public Relations	0	20,364	**20,364**	0	20,364	**20,364**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	150,000	**150,000**	0	470,000	**470,000**
221009 Welfare and Entertainment	0	156,336	**156,336**	0	156,336	**156,336**
221011 Printing, Stationery, Photocopying and Binding	0	367,500	**367,500**	0	367,500	**367,500**
227001 Travel inland	0	1,172,074	**1,172,074**	0	1,172,074	**1,172,074**
228004 Maintenance-Other Fixed Assets	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000006	**341,096**	**1,983,999**	**2,325,095**	**341,096**	**2,303,999**	**2,645,095**
Key Service Area 610002 Research and Information						
211101 General Staff Salaries	152,845	0	**152,845**	152,845	0	**152,845**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,562	**45,562**	0	45,562	**45,562**
221002 Workshops, Meetings and Seminars	0	33,250	**33,250**	0	210,251	**210,251**
221009 Welfare and Entertainment	0	12,980	**12,980**	0	12,980	**12,980**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Registry of Planning, Research and Development						
Key Service Area 610002 Research and Information						
221011 Printing, Stationery, Photocopying and Binding	0	10,475	**10,475**	0	10,475	**10,475**
224011 Research Expenses	0	36,000	**36,000**	0	36,000	**36,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 610002	**152,845**	**168,267**	**321,112**	**152,845**	**345,268**	**498,113**
Total Cost for Department 009	**493,941**	**2,152,266**	**2,646,206**	**493,941**	**2,649,267**	**3,143,207**
Total Excluding Arrears	**493,941**	**2,152,266**	**2,646,206**	**493,941**	**2,649,267**	**3,143,207**
Department 010 Registry for Public Relations and Communication						
Key Service Area 000011 Communication and Public Relations						
211101 General Staff Salaries	226,029	0	**226,029**	226,029	0	**226,029**
211102 Contract Staff Salaries	47,912	0	**47,912**	47,912	0	**47,912**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,725	**11,725**	0	11,725	**11,725**
212101 Social Security Contributions	0	4,791	**4,791**	0	4,791	**4,791**
221001 Advertising and Public Relations	0	3,295,600	**3,295,600**	0	3,295,600	**3,295,600**
221009 Welfare and Entertainment	0	254,400	**254,400**	0	254,400	**254,400**
227001 Travel inland	0	204,000	**204,000**	0	204,000	**204,000**
Total Cost of Key Service Area 000011	**273,941**	**3,770,516**	**4,044,458**	**273,941**	**3,770,516**	**4,044,458**
Total Cost for Department 010	**273,941**	**3,770,516**	**4,044,458**	**273,941**	**3,770,516**	**4,044,458**
Total Excluding Arrears	**273,941**	**3,770,516**	**4,044,458**	**273,941**	**3,770,516**	**4,044,458**
Department 011 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	100,061	0	**100,061**	100,061	0	**100,061**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,400	**158,400**	0	158,400	**158,400**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	60,720	**60,720**
221003 Staff Training	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	225,600	**225,600**	0	241,740	**241,740**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**
221017 Membership dues and Subscription fees.	0	7,900	**7,900**	0	7,900	**7,900**
227001 Travel inland	0	1,616,400	**1,616,400**	0	1,616,400	**1,616,400**
Total Cost of Key Service Area 000001	**100,061**	**2,020,300**	**2,120,361**	**100,061**	**2,098,660**	**2,198,721**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	422,898	0	**422,898**	422,898	0	**422,898**
211102 Contract Staff Salaries	24,852	0	**24,852**	24,852	0	**24,852**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	**550,000**	0	550,000	**550,000**
212101 Social Security Contributions	0	2,485	**2,485**	0	2,485	**2,485**
221003 Staff Training	0	24,000	**24,000**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	424,800	**424,800**	0	424,800	**424,800**
221016 Systems Recurrent costs	0	400,000	**400,000**	0	400,000	**400,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	2,550,000	**2,550,000**	0	2,550,000	**2,550,000**
Total Cost of Key Service Area 000004	**447,750**	**3,971,285**	**4,419,035**	**447,750**	**3,971,285**	**4,419,035**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	54,470	0	**54,470**	54,470	0	**54,470**
211102 Contract Staff Salaries	48,809	0	**48,809**	48,809	0	**48,809**
211107 Boards, Committees and Council Allowances	0	144,000	**144,000**	0	144,000	**144,000**
212101 Social Security Contributions	0	4,881	**4,881**	0	4,881	**4,881**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	168,000	**168,000**	0	168,000	**168,000**
227001 Travel inland	0	332,000	**332,000**	0	332,000	**332,000**
Total Cost of Key Service Area 000007	**103,279**	**768,881**	**872,160**	**103,279**	**768,881**	**872,160**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,656,554	0	**1,656,554**	1,656,554	0	**1,656,554**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	24,854	0	**24,854**	24,854	0	**24,854**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,435,360	**2,435,360**	0	2,435,360	**2,435,360**
212101 Social Security Contributions	0	2,485	**2,485**	0	2,485	**2,485**
221001 Advertising and Public Relations	0	30,020	**30,020**	0	30,020	**30,020**
221002 Workshops, Meetings and Seminars	0	245,000	**245,000**	0	245,000	**245,000**
221003 Staff Training	0	320,000	**320,000**	0	320,000	**320,000**
221009 Welfare and Entertainment	0	569,136	**569,136**	0	669,136	**669,136**
221011 Printing, Stationery, Photocopying and Binding	0	2,000,000	**2,000,000**	0	3,000,000	**3,000,000**
221012 Small Office Equipment	0	130,408	**130,408**	0	130,408	**130,408**
221017 Membership dues and Subscription fees.	0	22,800	**22,800**	0	22,800	**22,800**
222001 Information and Communication Technology Services.	0	112,726	**112,726**	0	112,726	**112,726**
222002 Postage and Courier	0	42,400	**42,400**	0	42,400	**42,400**
223001 Property Management Expenses	0	6,635,720	**6,635,720**	0	7,809,423	**7,809,423**
223002 Property Rates	0	120,000	**120,000**	0	440,000	**440,000**
223003 Rent-Produced Assets-to private entities	0	11,193,585	**11,193,585**	0	11,881,238	**11,881,238**
223004 Guard and Security services	0	8,100,000	**8,100,000**	0	8,000,000	**8,000,000**
223005 Electricity	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
223006 Water	0	800,000	**800,000**	0	800,000	**800,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,068,000	**1,068,000**	0	1,590,314	**1,590,314**
227001 Travel inland	0	3,014,710	**3,014,710**	0	3,014,710	**3,014,710**
227002 Travel abroad	0	2,013,514	**2,013,514**	0	2,813,514	**2,813,514**
227004 Fuel, Lubricants and Oils	0	7,620,654	**7,620,654**	0	9,820,654	**9,820,654**
228002 Maintenance-Transport Equipment	0	6,235,177	**6,235,177**	0	8,169,410	**8,169,410**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,800	**100,800**	0	1,680,800	**1,680,800**
228004 Maintenance-Other Fixed Assets	0	61,718	**61,718**	0	1,261,718	**1,261,718**
352899 Other Domestic Arrears Budgeting	0	6,083,193	**6,083,193**	0	119,789	**119,789**
Total Cost of Key Service Area 000014	**1,681,408**	**60,457,406**	**62,138,814**	**1,681,408**	**65,911,905**	**67,593,313**
Key Service Area 000035 Library Services						
211101 General Staff Salaries	246,830	0	**246,830**	246,830	0	**246,830**
221007 Books, Periodicals & Newspapers	0	1,043,006	**1,043,006**	0	1,043,006	**1,043,006**
221009 Welfare and Entertainment	0	68,400	**68,400**	0	68,400	**68,400**
221011 Printing, Stationery, Photocopying and Binding	0	25,098	**25,098**	0	25,098	**25,098**
221017 Membership dues and Subscription fees.	0	455,000	**455,000**	0	455,000	**455,000**
227001 Travel inland	0	179,496	**179,496**	0	179,496	**179,496**
Total Cost of Key Service Area 000035	**246,830**	**1,771,000**	**2,017,830**	**246,830**	**1,771,000**	**2,017,830**
Total Cost for Department 011	**2,579,328**	**68,988,872**	**71,568,200**	**2,579,328**	**74,521,731**	**77,101,059**
Total Excluding Arrears	**2,579,328**	**62,905,679**	**65,485,007**	**2,579,328**	**74,401,942**	**76,981,270**
Department 012 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	350,176	0	**350,176**	863,238	0	**863,238**
211102 Contract Staff Salaries	34,437	0	**34,437**	34,437	0	**34,437**
211104 Employee Gratuity	0	155,139	**155,139**	0	155,139	**155,139**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,956,565	**27,956,565**	0	31,357,123	**31,357,123**
212101 Social Security Contributions	0	3,444	**3,444**	0	3,444	**3,444**
212102 Medical expenses (Employees)	0	5,240,000	**5,240,000**	0	6,537,834	**6,537,834**
221001 Advertising and Public Relations	0	160,000	**160,000**	0	160,000	**160,000**
221002 Workshops, Meetings and Seminars	0	155,000	**155,000**	0	355,000	**355,000**
221003 Staff Training	0	1,392,000	**1,392,000**	0	1,781,000	**1,781,000**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	315,936	**315,936**	0	315,936	**315,936**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	69,000	**69,000**	0	69,000	**69,000**
225101 Consultancy Services	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	201,600	**201,600**	0	201,600	**201,600**
273102 Incapacity, death benefits and funeral expenses	0	720,000	**720,000**	0	720,000	**720,000**
273104 Pension	0	27,433,646	**27,433,646**	0	28,124,429	**28,124,429**
273105 Gratuity	0	5,599,832	**5,599,832**	0	4,636,662	**4,636,662**
273107 Ex-Gratia for other Retired and Serving Public Servants	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000005	**384,613**	**70,562,162**	**70,946,775**	**897,675**	**75,577,167**	**76,474,841**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	34,605	0	**34,605**	34,605	0	**34,605**
211102 Contract Staff Salaries	9,067	0	**9,067**	9,067	0	**9,067**
212101 Social Security Contributions	0	907	**907**	0	907	**907**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
222002 Postage and Courier	0	24,000	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Key Service Area 000008	**43,671**	**132,907**	**176,578**	**43,671**	**132,907**	**176,578**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	298,880	**298,880**	0	298,880	**298,880**
221001 Advertising and Public Relations	0	63,720	**63,720**	0	63,720	**63,720**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Human Resource Management Department						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	64,000	**64,000**	0	64,000	**64,000**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000013	**0**	**596,600**	**596,600**	**0**	**596,600**	**596,600**
Total Cost for Department 012	**428,285**	**71,291,668**	**71,719,953**	**941,346**	**76,306,674**	**77,248,020**
Total Excluding Arrears	**428,285**	**71,291,668**	**71,719,953**	**941,346**	**76,306,674**	**77,248,020**
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	1,605,842	0	**1,605,842**	1,605,842	0	**1,605,842**
211102 Contract Staff Salaries	71,610	0	**71,610**	71,610	0	**71,610**
212101 Social Security Contributions	0	7,161	**7,161**	0	7,161	**7,161**
221001 Advertising and Public Relations	0	593,800	**593,800**	0	775,000	**775,000**
221002 Workshops, Meetings and Seminars	0	390,462	**390,462**	0	420,000	**420,000**
221003 Staff Training	0	1,292,038	**1,292,038**	0	2,280,000	**2,280,000**
221008 Information and Communication Technology Supplies.	0	11,683,625	**11,683,625**	0	11,697,945	**11,697,945**
221009 Welfare and Entertainment	0	508,000	**508,000**	0	508,000	**508,000**
221017 Membership dues and Subscription fees.	0	1,643,500	**1,643,500**	0	2,731,000	**2,731,000**
225101 Consultancy Services	0	2,639,000	**2,639,000**	0	1,020,000	**1,020,000**
227001 Travel inland	0	1,954,000	**1,954,000**	0	2,044,000	**2,044,000**
Total Cost of Key Service Area 000019	**1,677,453**	**20,711,586**	**22,389,038**	**1,677,453**	**21,483,106**	**23,160,558**
Total Cost for Department 013	**1,677,453**	**20,711,586**	**22,389,038**	**1,677,453**	**21,483,106**	**23,160,558**
Total Excluding Arrears	**1,677,453**	**20,711,586**	**22,389,038**	**1,677,453**	**21,483,106**	**23,160,558**
Department 015 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	98,589	0	**98,589**	98,589	0	**98,589**
211102 Contract Staff Salaries	105,407	0	**105,407**	105,407	0	**105,407**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	736,530	**736,530**	0	836,530	**836,530**
212101 Social Security Contributions	0	10,541	**10,541**	0	10,541	**10,541**
221002 Workshops, Meetings and Seminars	0	126,600	**126,600**	0	126,600	**126,600**
221009 Welfare and Entertainment	0	851,368	**851,368**	0	851,368	**851,368**
221011 Printing, Stationery, Photocopying and Binding	0	651,133	**651,133**	0	651,133	**651,133**
221016 Systems Recurrent costs	0	160,000	**160,000**	0	160,000	**160,000**
225101 Consultancy Services	0	347,057	**347,057**	0	429,071	**429,071**
227001 Travel inland	0	2,981,000	**2,981,000**	0	3,481,000	**3,481,000**
Total Cost of Key Service Area 000006	**203,995**	**5,864,229**	**6,068,224**	**203,995**	**6,546,242**	**6,750,238**
Key Service Area 610019 Statistical Development						
211101 General Staff Salaries	80,400	0	**80,400**	80,400	0	**80,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,220	**200,220**	0	200,220	**200,220**
221009 Welfare and Entertainment	0	417,720	**417,720**	0	417,720	**417,720**
221011 Printing, Stationery, Photocopying and Binding	0	159,360	**159,360**	0	159,360	**159,360**
227001 Travel inland	0	502,650	**502,650**	0	502,650	**502,650**
Total Cost of Key Service Area 610019	**80,400**	**1,279,950**	**1,360,350**	**80,400**	**1,279,950**	**1,360,350**
Total Cost for Department 015	**284,395**	**7,144,179**	**7,428,574**	**284,395**	**7,826,192**	**8,110,588**
Total Excluding Arrears	**284,395**	**7,144,179**	**7,428,574**	**284,395**	**7,826,192**	**8,110,588**
Department 016 Engineering and Technical Services						
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	477,000	0	**477,000**	477,000	0	**477,000**
211102 Contract Staff Salaries	67,077	0	**67,077**	67,077	0	**67,077**
212101 Social Security Contributions	0	6,708	**6,708**	0	6,708	**6,708**
221009 Welfare and Entertainment	0	306,336	**306,336**	0	306,336	**306,336**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 016 Engineering and Technical Services						
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	**0**	0	317,986	**317,986**
225204 Monitoring and Supervision of capital work	0	538,000	**538,000**	0	538,000	**538,000**
227001 Travel inland	0	172,000	**172,000**	0	172,000	**172,000**
228001 Maintenance-Buildings and Structures	0	5,051,052	**5,051,052**	0	6,051,052	**6,051,052**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	320,000	**320,000**	0	320,000	**320,000**
Total Cost of Key Service Area 000017	**544,077**	**6,394,096**	**6,938,173**	**544,077**	**7,712,082**	**8,256,159**
Total Cost for Department 016	**544,077**	**6,394,096**	**6,938,173**	**544,077**	**7,712,082**	**8,256,159**
Total Excluding Arrears	**544,077**	**6,394,096**	**6,938,173**	**544,077**	**7,712,082**	**8,256,159**
Department 019 Registry of Magistrates Affairs and Data Management						
Key Service Area 610017 Case Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	618,632	**618,632**	0	618,632	**618,632**
221009 Welfare and Entertainment	0	148,800	**148,800**	0	148,800	**148,800**
221011 Printing, Stationery, Photocopying and Binding	0	329,120	**329,120**	0	329,120	**329,120**
224011 Research Expenses	0	19,200	**19,200**	0	19,200	**19,200**
227001 Travel inland	0	674,400	**674,400**	0	674,400	**674,400**
Total Cost of Key Service Area 610017	**0**	**1,790,152**	**1,790,152**	**0**	**1,790,152**	**1,790,152**
Key Service Area 610018 Coordination of Magistrates Courts						
211101 General Staff Salaries	424,165	0	**424,165**	424,165	0	**424,165**
211102 Contract Staff Salaries	29,300	0	**29,300**	29,300	0	**29,300**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,568	**29,568**	0	29,568	**29,568**
212101 Social Security Contributions	0	2,930	**2,930**	0	2,930	**2,930**
221009 Welfare and Entertainment	0	158,400	**158,400**	0	158,400	**158,400**
227001 Travel inland	0	341,760	**341,760**	0	341,760	**341,760**
Total Cost of Key Service Area 610018	**453,465**	**532,658**	**986,123**	**453,465**	**532,658**	**986,123**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 019	**453,465**	**2,322,810**	**2,776,275**	**453,465**	**2,322,810**	**2,776,275**
Total Excluding Arrears	**453,465**	**2,322,810**	**2,776,275**	**453,465**	**2,322,810**	**2,776,275**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1556 Construction of the Supreme Court and Court of Appeal Buildings						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	659,000	0	**659,000**
312121 Non-Residential Buildings - Acquisition	27,910,297	0	**27,910,297**	27,538,845	0	**27,538,845**
342111 Land - Acquisition	387,548	0	**387,548**	100,000	0	**100,000**
Total Cost of Key Service Area 000017	**28,297,845**	**0**	**28,297,845**	**28,297,845**	**0**	**28,297,845**
Total Cost for Project 1556	**28,297,845**	**0**	**28,297,845**	**28,297,845**	**0**	**28,297,845**
Total Excluding Arrears	**28,297,845**	**0**	**28,297,845**	**28,297,845**	**0**	**28,297,845**
Project 1897 Institutional Development for Judiciary						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	17,531,274	0	**17,531,274**	12,470,400	0	**12,470,400**
312213 Water Vessels - Acquisition	180,000	0	**180,000**	1,589,700	0	**1,589,700**
312216 Cycles - Acquisition	850,000	0	**850,000**	850,000	0	**850,000**
312219 Other Transport equipment - Acquisition	0	0	**0**	450,000	0	**450,000**
312221 Light ICT hardware - Acquisition	616,000	0	**616,000**	5,577,000	0	**5,577,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	26,000	0	**26,000**
312231 Office Equipment - Acquisition	2,470,000	0	**2,470,000**	0	0	**0**
312232 Electrical machinery - Acquisition	1,325,000	0	**1,325,000**	1,535,000	0	**1,535,000**
312235 Furniture and Fittings - Acquisition	3,939,381	0	**3,939,381**	4,399,355	0	**4,399,355**
312239 Plant Machinery- Acquisition	0	0	**0**	494,200	0	**494,200**
312299 Other Machinery and Equipment- Acquisition	800,000	0	**800,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	0	**0**	320,000	0	**320,000**
Total Cost of Key Service Area 000003	**27,711,655**	**0**	**27,711,655**	**27,711,655**	**0**	**27,711,655**
Total Cost for Project 1897	**27,711,655**	**0**	**27,711,655**	**27,711,655**	**0**	**27,711,655**
Total Excluding Arrears	**27,711,655**	**0**	**27,711,655**	**27,711,655**	**0**	**27,711,655**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Total for Vote Function 02	**271,285,796**	**0**	**271,285,796**	**288,356,883**	**0**	**288,356,883**
Total Excluding Arrears	**265,202,604**	**0**	**265,202,604**	**288,237,094**	**0**	**288,237,094**
Vote Function 03 Capacity Building						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Judicial Training Institute (JTI)						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	465,036	0	**465,036**	465,036	0	**465,036**
211102 Contract Staff Salaries	22,010	0	**22,010**	22,010	0	**22,010**
211103 Statutory salaries	270,000	0	**270,000**	270,000	0	**270,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,841	**143,841**	0	143,841	**143,841**
212101 Social Security Contributions	0	2,201	**2,201**	0	2,201	**2,201**
221002 Workshops, Meetings and Seminars	0	664,047	**664,047**	0	664,047	**664,047**
221003 Staff Training	0	2,674,373	**2,674,373**	0	3,836,053	**3,836,053**
221005 Official Ceremonies and State Functions	0	1,978,500	**1,978,500**	0	2,378,500	**2,378,500**
221007 Books, Periodicals & Newspapers	0	4,484	**4,484**	0	4,484	**4,484**
221009 Welfare and Entertainment	0	277,008	**277,008**	0	277,008	**277,008**
221011 Printing, Stationery, Photocopying and Binding	0	74,108	**74,108**	0	74,108	**74,108**
224011 Research Expenses	0	19,200	**19,200**	0	19,200	**19,200**
225101 Consultancy Services	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	285,731	**285,731**	0	285,731	**285,731**
228004 Maintenance-Other Fixed Assets	0	4,680	**4,680**	0	4,680	**4,680**
Total Cost of Key Service Area 000034	**757,046**	**6,328,173**	**7,085,219**	**757,046**	**7,889,853**	**8,646,899**
Total Cost for Department 001	**757,046**	**6,328,173**	**7,085,219**	**757,046**	**7,889,853**	**8,646,899**
Total Excluding Arrears	**757,046**	**6,328,173**	**7,085,219**	**757,046**	**7,889,853**	**8,646,899**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**7,085,219**	**0**	**7,085,219**	**8,646,899**	**0**	**8,646,899**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Total Excluding Arrears	**7,085,219**	**0**	**7,085,219**	**8,646,899**	**0**	**8,646,899**
Grand Total Vote 101	**441,223,140**	**0**	**441,223,140**	**479,445,271**	**0**	**479,445,271**
Total Excluding Arrears	**435,139,947**	**0**	**435,139,947**	**479,325,482**	**0**	**479,325,482**

VOTE: 102 Electoral Commission (EC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Operations						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Election Services						
Key Service Area 460032 Election Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,004,237	**4,004,237**	0	360,000	**360,000**
221009 Welfare and Entertainment	0	22,640,990	**22,640,990**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	152,778,297	**152,778,297**	0	150,000	**150,000**
223004 Guard and Security services	0	870,000	**870,000**	0	0	**0**
227001 Travel inland	0	223,200	**223,200**	0	0	**0**
227002 Travel abroad	0	2,167,900	**2,167,900**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,697,480	**2,697,480**	0	0	**0**
Total Cost of Key Service Area 460032	**0**	**185,382,104**	**185,382,104**	**0**	**600,000**	**600,000**
Key Service Area 460146 Field Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,965,269	**72,965,269**	0	900,000	**900,000**
212101 Social Security Contributions	0	3,159,520	**3,159,520**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	26,552,375	**26,552,375**	0	0	**0**
221009 Welfare and Entertainment	0	3,158,958	**3,158,958**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	169,316	**169,316**	0	0	**0**
223004 Guard and Security services	0	12,315,200	**12,315,200**	0	0	**0**
227001 Travel inland	0	9,363,305	**9,363,305**	0	450,000	**450,000**
227003 Carriage, Haulage, Freight and transport hire	0	2,676,800	**2,676,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,371,000	**5,371,000**	0	472,216	**472,216**
352899 Other Domestic Arrears Budgeting	0	3,928,690	**3,928,690**	0	0	**0**
Total Cost of Key Service Area 460146	**0**	**139,660,433**	**139,660,433**	**0**	**2,072,216**	**2,072,216**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**325,042,537**	**325,042,537**	**0**	**2,672,216**	**2,672,216**
Total Excluding Arrears	**0**	**321,113,847**	**321,113,847**	**0**	**2,672,216**	**2,672,216**
Department 002 Education and Training						
Key Service Area 460010 Community Outreach Programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	9,925,528	**9,925,528**	0	407,500	**407,500**
221002 Workshops, Meetings and Seminars	0	2,682,083	**2,682,083**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	0	**0**	0	67,500	**67,500**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	50,000	**50,000**
Total Cost of Key Service Area 460010	**0**	**13,007,611**	**13,007,611**	**0**	**650,000**	**650,000**
Total Cost for Department 002	**0**	**13,007,611**	**13,007,611**	**0**	**650,000**	**650,000**
Total Excluding Arrears	**0**	**13,007,611**	**13,007,611**	**0**	**650,000**	**650,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**338,050,148**	**0**	**338,050,148**	**3,322,216**	**0**	**3,322,216**
Total Excluding Arrears	**334,121,458**	**0**	**334,121,458**	**3,322,216**	**0**	**3,322,216**
Vote Function 02 Technical Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information Technology and Data Management						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,731,720	**4,731,720**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	12,434,353	**12,434,353**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	16,522,260	**16,522,260**	0	204,700	**204,700**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information Technology and Data Management						
Key Service Area 000019 ICT Services						
221009 Welfare and Entertainment	0	6,504,000	**6,504,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	350,000	**350,000**	0	259,570	**259,570**
222001 Information and Communication Technology Services.	0	0	**0**	0	330,116	**330,116**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	138,000	**138,000**	0	0	**0**
226002 Licenses	0	0	**0**	0	526,990	**526,990**
227001 Travel inland	0	410,000	**410,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	3,998,000	**3,998,000**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,200,000	**2,200,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	118,401	**118,401**
Total Cost of Key Service Area 000019	**0**	**47,288,333**	**47,288,333**	**0**	**1,579,777**	**1,579,777**
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,622,260	**1,622,260**	0	225,000	**225,000**
221001 Advertising and Public Relations	0	5,000,000	**5,000,000**	0	0	**0**
221009 Welfare and Entertainment	0	393,500	**393,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,821,610	**4,821,610**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 000056	**0**	**11,855,370**	**11,855,370**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**59,143,703**	**59,143,703**	**0**	**1,879,777**	**1,879,777**
Total Excluding Arrears	**0**	**59,143,703**	**59,143,703**	**0**	**1,879,777**	**1,879,777**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**59,143,703**	**0**	**59,143,703**	**1,879,777**	**0**	**1,879,777**
Total Excluding Arrears	**59,143,703**	**0**	**59,143,703**	**1,879,777**	**0**	**1,879,777**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	146,700	**146,700**	0	145,900	**145,900**
227002 Travel abroad	0	1,012,300	**1,012,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	368,100	**368,100**	0	368,100	**368,100**
Total Cost of Key Service Area 000001	**0**	**1,527,100**	**1,527,100**	**0**	**514,000**	**514,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	**700,000**	0	499,250	**499,250**
221002 Workshops, Meetings and Seminars	0	354,500	**354,500**	0	391,090	**391,090**
221006 Commissions and related charges	0	213,600	**213,600**	0	213,600	**213,600**
221009 Welfare and Entertainment	0	1,071,000	**1,071,000**	0	1,101,000	**1,101,000**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	610,900	**610,900**	0	568,400	**568,400**
227002 Travel abroad	0	891,800	**891,800**	0	861,800	**861,800**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	390,000	**390,000**
Total Cost of Key Service Area 000004	**0**	**4,281,800**	**4,281,800**	**0**	**4,065,140**	**4,065,140**
Key Service Area 000005 Human Resource Management						
211103 Statutory salaries	38,390,940	0	**38,390,940**	38,390,940	0	**38,390,940**
211104 Employee Gratuity	0	8,665,463	**8,665,463**	0	8,665,463	**8,665,463**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,601,945	**5,601,945**	0	5,437,381	**5,437,381**
212101 Social Security Contributions	0	0	**0**	0	3,766,658	**3,766,658**
212102 Medical expenses (Employees)	0	0	**0**	0	361,800	**361,800**
212201 Social Security Contributions	0	3,839,094	**3,839,094**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	275,000	**275,000**	0	335,000	**335,000**
221003 Staff Training	0	613,008	**613,008**	0	452,237	**452,237**
221004 Recruitment Expenses	0	150,000	**150,000**	0	100,000	**100,000**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	750,000	**750,000**	0	750,000	**750,000**
221016 Systems Recurrent costs	0	0	**0**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	211,500	**211,500**	0	211,500	**211,500**
273102 Incapacity, death benefits and funeral expenses	0	200,000	**200,000**	0	220,200	**220,200**
Total Cost of Key Service Area 000005	**38,390,940**	**20,306,009**	**58,696,949**	**38,390,940**	**20,325,238**	**58,716,178**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,000	**230,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	508,122	**508,122**	0	0	**0**
221009 Welfare and Entertainment	0	115,000	**115,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	170,000	**170,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	1,310,800	**1,310,800**	0	0	**0**
227001 Travel inland	0	320,000	**320,000**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	90,000	**90,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	210,000	**210,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**2,913,922**	**2,913,922**	**0**	**560,000**	**560,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,808,465	**3,808,465**	0	1,810,000	**1,810,000**
221002 Workshops, Meetings and Seminars	0	198,760	**198,760**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	441,000	**441,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
226002 Licenses	0	0	**0**	0	70,000	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000011	**0**	**4,528,225**	**4,528,225**	**0**	**2,150,000**	**2,150,000**
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,300	**254,300**	0	0	**0**
221001 Advertising and Public Relations	0	18,759,850	**18,759,850**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	0	**0**
221006 Commissions and related charges	0	105,750	**105,750**	0	0	**0**
221009 Welfare and Entertainment	0	76,200	**76,200**	0	0	**0**
221020 Litigation and related expenses	0	12,772,421	**12,772,421**	0	1,850,000	**1,850,000**
224004 Beddings, Clothing, Footwear and related Services	0	55,000	**55,000**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	226,800	**226,800**	0	87,360	**87,360**
Total Cost of Key Service Area 000012	**0**	**32,700,321**	**32,700,321**	**0**	**2,137,360**	**2,137,360**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	465,700	**465,700**	0	0	**0**
221009 Welfare and Entertainment	0	1,118,698	**1,118,698**	0	483,000	**483,000**
221011 Printing, Stationery, Photocopying and Binding	0	447,900	**447,900**	0	496,450	**496,450**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	194,865	**194,865**	0	152,282	**152,282**
222001 Information and Communication Technology Services.	0	794,400	**794,400**	0	464,400	**464,400**
222002 Postage and Courier	0	0	**0**	0	1,200	**1,200**
223001 Property Management Expenses	0	144,660	**144,660**	0	175,060	**175,060**
223003 Rent-Produced Assets-to private entities	0	11,401,991	**11,401,991**	0	8,653,340	**8,653,340**
223004 Guard and Security services	0	1,621,300	**1,621,300**	0	1,654,300	**1,654,300**
223005 Electricity	0	324,000	**324,000**	0	375,000	**375,000**
223006 Water	0	172,000	**172,000**	0	222,000	**222,000**
224004 Beddings, Clothing, Footwear and related Services	0	110,000	**110,000**	0	0	**0**
226002 Licenses	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	180,000	**180,000**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,208,300	**10,208,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,688,691	**10,688,691**	0	3,938,491	**3,938,491**
228001 Maintenance-Buildings and Structures	0	400,000	**400,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,633,600	**4,633,600**	0	1,000,000	**1,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	950,000	**950,000**	0	549,640	**549,640**
228004 Maintenance-Other Fixed Assets	0	220,000	**220,000**	0	169,750	**169,750**
Total Cost of Key Service Area 000014	**0**	**44,276,105**	**44,276,105**	**0**	**18,484,913**	**18,484,913**
Key Service Area 000021 Gender Mainstreaming Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	145,000	**145,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**200,000**	**200,000**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 460147 National Consultative Forum						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,925	**256,925**	0	256,925	**256,925**
221001 Advertising and Public Relations	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	19,544	**19,544**	0	19,544	**19,544**
221011 Printing, Stationery, Photocopying and Binding	0	10,908	**10,908**	0	10,908	**10,908**
221012 Small Office Equipment	0	14,251	**14,251**	0	14,251	**14,251**
223003 Rent-Produced Assets-to private entities	0	60,000	**60,000**	0	60,000	**60,000**
223004 Guard and Security services	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	2,400	**2,400**	0	1,800	**1,800**
223006 Water	0	1,800	**1,800**	0	2,400	**2,400**
227001 Travel inland	0	46,289	**46,289**	0	46,289	**46,289**
227004 Fuel, Lubricants and Oils	0	20,883	**20,883**	0	20,883	**20,883**
282107 Contributions to Non-Government institutions	0	45,000,000	**45,000,000**	0	45,000,000	**45,000,000**
o/w Political parties with representation in Parliament Facilitated	0	45,000,000	**45,000,000**	0	0	**0**
o/w Transfer to Political Parties with Representation in Parliament	0	0	**0**	0	45,000,000	**45,000,000**
Total Cost of Key Service Area 460147	**0**	**45,450,000**	**45,450,000**	**0**	**45,450,000**	**45,450,000**
Total Cost for Department 001	**38,390,940**	**155,983,483**	**194,374,422**	**38,390,940**	**93,956,651**	**132,347,591**
Total Excluding Arrears	**38,390,940**	**155,983,483**	**194,374,422**	**38,390,940**	**93,956,651**	**132,347,591**
Development Budget Estimates						

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1933 Institutional Development of Electoral Commission						
Key Service Area 000003 Facilities and Equipment Management						
312149 Other Land Improvements - Acquisition	0	0	**0**	640,000	0	**640,000**
312231 Office Equipment - Acquisition	1,130,000	0	**1,130,000**	120,000	0	**120,000**
312232 Electrical machinery - Acquisition	350,000	0	**350,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	1,074,000	0	**1,074,000**	1,010,000	0	**1,010,000**
312299 Other Machinery and Equipment- Acquisition	794,000	0	**794,000**	498,000	0	**498,000**
312423 Computer Software - Acquisition	0	0	**0**	500,000	0	**500,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	500,000	0	**500,000**
313423 Computer Software - Improvement	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000003	**3,348,000**	**0**	**3,348,000**	**3,348,000**	**0**	**3,348,000**
Total Cost for Project 1933	**3,348,000**	**0**	**3,348,000**	**3,348,000**	**0**	**3,348,000**
Total Excluding Arrears	**3,348,000**	**0**	**3,348,000**	**3,348,000**	**0**	**3,348,000**
Total for Vote Function 03	**197,722,422**	**0**	**197,722,422**	**135,695,591**	**0**	**135,695,591**
Total Excluding Arrears	**197,722,422**	**0**	**197,722,422**	**135,695,591**	**0**	**135,695,591**
Grand Total Vote 102	**594,916,273**	**0**	**594,916,273**	**140,897,583**	**0**	**140,897,583**
Total Excluding Arrears	**590,987,583**	**0**	**590,987,583**	**140,897,583**	**0**	**140,897,583**

VOTE: 103 Inspectorate of Government (IG)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Anti-Corruption						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Leadership Code						
Key Service Area 390002 Management of declarations						
211103 Statutory salaries	2,362,794	0	**2,362,794**	1,752,188	0	**1,752,188**
211104 Employee Gratuity	0	708,838	**708,838**	0	1,468,525	**1,468,525**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234,833	**234,833**	0	0	**0**
212101 Social Security Contributions	0	333,273	**333,273**	0	235,085	**235,085**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	64,660	**64,660**
221002 Workshops, Meetings and Seminars	0	341,038	**341,038**	0	114,960	**114,960**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,100	**29,100**
224009 Classified Expenditure	0	100,000	**100,000**	0	200,000	**200,000**
225101 Consultancy Services	0	144,000	**144,000**	0	144,000	**144,000**
227001 Travel inland	0	598,669	**598,669**	0	509,180	**509,180**
227004 Fuel, Lubricants and Oils	0	174,733	**174,733**	0	0	**0**
228002 Maintenance-Transport Equipment	0	130,126	**130,126**	0	0	**0**
Total Cost of Key Service Area 390002	**2,362,794**	**2,865,510**	**5,228,304**	**1,752,188**	**2,765,510**	**4,517,698**
Total Cost for Department 006	**2,362,794**	**2,865,510**	**5,228,304**	**1,752,188**	**2,765,510**	**4,517,698**
Total Excluding Arrears	**2,362,794**	**2,865,510**	**5,228,304**	**1,752,188**	**2,765,510**	**4,517,698**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**5,228,304**	**0**	**5,228,304**	**4,517,698**	**0**	**4,517,698**
Total Excluding Arrears	**5,228,304**	**0**	**5,228,304**	**4,517,698**	**0**	**4,517,698**
Vote Function 03 Ombudsman						
Recurrent Budget Estimates						

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Ombudsman Affairs						
Key Service Area 390001 Management and resolution of Complaints						
211103 Statutory salaries	2,107,941	0	**2,107,941**	2,718,546	0	**2,718,546**
211104 Employee Gratuity	0	632,382	**632,382**	0	553,126	**553,126**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	237,487	**237,487**	0	0	**0**
212101 Social Security Contributions	0	297,781	**297,781**	0	395,969	**395,969**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	0	**0**
227001 Travel inland	0	400,139	**400,139**	0	398,653	**398,653**
227004 Fuel, Lubricants and Oils	0	93,635	**93,635**	0	0	**0**
228002 Maintenance-Transport Equipment	0	25,285	**25,285**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	480,000	**480,000**
o/w Transfer to IG Regional Offices	0	0	**0**	0	480,000	**480,000**
Total Cost of Key Service Area 390001	**2,107,941**	**1,727,748**	**3,835,689**	**2,718,546**	**1,827,748**	**4,546,294**
Total Cost for Department 001	**2,107,941**	**1,727,748**	**3,835,689**	**2,718,546**	**1,827,748**	**4,546,294**
Total Excluding Arrears	**2,107,941**	**1,727,748**	**3,835,689**	**2,718,546**	**1,827,748**	**4,546,294**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**3,835,689**	**0**	**3,835,689**	**4,546,294**	**0**	**4,546,294**
Total Excluding Arrears	**3,835,689**	**0**	**3,835,689**	**4,546,294**	**0**	**4,546,294**
Programme 16 Governance and Security						
Vote Function 01 Anti-Corruption						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Anti-Corruption						
Key Service Area 460036 Corruption investigations in Local Governments						
211103 Statutory salaries	9,262,272	0	**9,262,272**	5,250,524	0	**5,250,524**
211104 Employee Gratuity	0	2,778,682	**2,778,682**	0	1,575,157	**1,575,157**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,138,125	**1,138,125**	0	0	**0**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Anti-Corruption						
Key Service Area 460036 Corruption investigations in Local Governments						
212101 Social Security Contributions	0	1,312,908	**1,312,908**	0	704,445	**704,445**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	71,954	**71,954**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	600,000	**600,000**
223003 Rent-Produced Assets-to private entities	0	589,918	**589,918**	0	660,000	**660,000**
227001 Travel inland	0	400,695	**400,695**	0	259,936	**259,936**
227004 Fuel, Lubricants and Oils	0	84,949	**84,949**	0	0	**0**
228002 Maintenance-Transport Equipment	0	228,159	**228,159**	0	0	**0**
263402 Transfer to Other Government Units	0	1,920,000	**1,920,000**	0	1,248,000	**1,248,000**
o/w Funds for Anti-Corruption Activities at Regional Offices.	0	0	**0**	0	1,248,000	**1,248,000**
o/w Transfer to Regional Offices	0	1,920,000	**1,920,000**	0	0	**0**
Total Cost of Key Service Area 460036	**9,262,272**	**8,494,474**	**17,756,746**	**5,250,524**	**5,119,493**	**10,370,016**
Total Cost for Department 001	**9,262,272**	**8,494,474**	**17,756,746**	**5,250,524**	**5,119,493**	**10,370,016**
Total Excluding Arrears	**9,262,272**	**8,494,474**	**17,756,746**	**5,250,524**	**5,119,493**	**10,370,016**
Department 002 Research Education and Advocacy						
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
211103 Statutory salaries	1,350,818	0	**1,350,818**	1,201,858	0	**1,201,858**
211104 Employee Gratuity	0	405,246	**405,246**	0	360,557	**360,557**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,070	**147,070**	0	0	**0**
212101 Social Security Contributions	0	190,313	**190,313**	0	161,249	**161,249**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	123,115	**123,115**	0	410,000	**410,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	412,096	**412,096**	0	80,000	**80,000**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Research Education and Advocacy						
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
227004 Fuel, Lubricants and Oils	0	102,843	**102,843**	0	0	**0**
228002 Maintenance-Transport Equipment	0	19,291	**19,291**	0	0	**0**
Total Cost of Key Service Area 460035	**1,350,818**	**1,449,973**	**2,800,791**	**1,201,858**	**1,171,807**	**2,373,664**
Total Cost for Department 002	**1,350,818**	**1,449,973**	**2,800,791**	**1,201,858**	**1,171,807**	**2,373,664**
Total Excluding Arrears	**1,350,818**	**1,449,973**	**2,800,791**	**1,201,858**	**1,171,807**	**2,373,664**
Department 003 Legal Affairs						
Key Service Area 460037 Prosecutions and Civil Litigation						
211103 Statutory salaries	2,130,930	0	**2,130,930**	2,316,589	0	**2,316,589**
211104 Employee Gratuity	0	639,279	**639,279**	0	694,977	**694,977**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,578	**223,578**	0	0	**0**
212101 Social Security Contributions	0	299,379	**299,379**	0	310,809	**310,809**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	335,580	**335,580**	0	359,000	**359,000**
227004 Fuel, Lubricants and Oils	0	85,254	**85,254**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,034	**30,034**	0	0	**0**
Total Cost of Key Service Area 460037	**2,130,930**	**1,654,143**	**3,785,073**	**2,316,589**	**1,474,786**	**3,791,375**
Total Cost for Department 003	**2,130,930**	**1,654,143**	**3,785,073**	**2,316,589**	**1,474,786**	**3,791,375**
Total Excluding Arrears	**2,130,930**	**1,654,143**	**3,785,073**	**2,316,589**	**1,474,786**	**3,791,375**
Department 004 Special Investigations						
Key Service Area 460038 Specialised Corruption investigations Central Government						
211103 Statutory salaries	2,644,054	0	**2,644,054**	2,480,125	0	**2,480,125**
211104 Employee Gratuity	0	793,216	**793,216**	0	744,037	**744,037**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	237,159	**237,159**	0	0	**0**
212101 Social Security Contributions	0	372,443	**372,443**	0	332,750	**332,750**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Special Investigations						
Key Service Area 460038 Specialised Corruption investigations Central Government						
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	50,000	**50,000**
227001 Travel inland	0	346,439	**346,439**	0	570,847	**570,847**
227004 Fuel, Lubricants and Oils	0	203,305	**203,305**	0	0	**0**
228002 Maintenance-Transport Equipment	0	37,101	**37,101**	0	0	**0**
Total Cost of Key Service Area 460038	**2,644,054**	**2,030,702**	**4,674,756**	**2,480,125**	**1,697,635**	**4,177,759**
Total Cost for Department 004	**2,644,054**	**2,030,702**	**4,674,756**	**2,480,125**	**1,697,635**	**4,177,759**
Total Excluding Arrears	**2,644,054**	**2,030,702**	**4,674,756**	**2,480,125**	**1,697,635**	**4,177,759**
Department 005 Project Risk Monitoring and Control						
Key Service Area 460039 Transparency, Accountability and Anti Corruption initiatives						
211103 Statutory salaries	1,847,138	0	**1,847,138**	3,327,738	0	**3,327,738**
211104 Employee Gratuity	0	554,141	**554,141**	0	998,321	**998,321**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,691	**187,691**	0	0	**0**
212101 Social Security Contributions	0	258,897	**258,897**	0	446,471	**446,471**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	110,785	**110,785**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	345,096	**345,096**	0	103,315	**103,315**
227004 Fuel, Lubricants and Oils	0	89,724	**89,724**	0	0	**0**
228002 Maintenance-Transport Equipment	0	26,126	**26,126**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	480,000	**480,000**
o/w Transfer to IG Regional Offices	0	0	**0**	0	480,000	**480,000**
Total Cost of Key Service Area 460039	**1,847,138**	**1,502,714**	**3,349,852**	**3,327,738**	**2,168,893**	**5,496,630**
Total Cost for Department 005	**1,847,138**	**1,502,714**	**3,349,852**	**3,327,738**	**2,168,893**	**5,496,630**
Total Excluding Arrears	**1,847,138**	**1,502,714**	**3,349,852**	**3,327,738**	**2,168,893**	**5,496,630**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**32,367,219**	**0**	**32,367,219**	**26,209,445**	**0**	**26,209,445**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total Excluding Arrears	**32,367,219**	**0**	**32,367,219**	**26,209,445**	**0**	**26,209,445**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	31,244	**31,244**
227001 Travel inland	0	0	**0**	0	62,000	**62,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**93,244**	**93,244**
Key Service Area 000004 Finance and Accounting						
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	76,000	**76,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**84,000**	**84,000**
Key Service Area 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	0	**0**	0	177,000	**177,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221003 Staff Training	0	0	**0**	0	897,577	**897,577**
221004 Recruitment Expenses	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	130,000	**130,000**
227001 Travel inland	0	0	**0**	0	108,000	**108,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**1,642,577**	**1,642,577**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	84,000	**84,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**170,000**	**170,000**
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	**0**	0	17,208	**17,208**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
227001 Travel inland	0	0	**0**	0	91,020	**91,020**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**108,228**	**108,228**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	221,150	**221,150**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	79,039	**79,039**
221017 Membership dues and Subscription fees.	0	0	**0**	0	287,830	**287,830**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**608,019**	**608,019**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	58,600	**58,600**	0	58,600	**58,600**
Total Cost of Key Service Area 000013	**0**	**58,600**	**58,600**	**0**	**58,600**	**58,600**
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	6,606,703	0	**6,606,703**	9,304,824	0	**9,304,824**
211104 Employee Gratuity	0	2,071,918	**2,071,918**	0	2,189,001	**2,189,001**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	775,521	**775,521**	0	3,516,159	**3,516,159**
211107 Boards, Committees and Council Allowances	0	386,786	**386,786**	0	584,074	**584,074**
212101 Social Security Contributions	0	972,513	**972,513**	0	1,450,728	**1,450,728**
212102 Medical expenses (Employees)	0	1,836,616	**1,836,616**	0	2,092,616	**2,092,616**
212103 Incapacity benefits (Employees)	0	177,000	**177,000**	0	0	**0**
221001 Advertising and Public Relations	0	156,189	**156,189**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	116,056	**116,056**	0	120,000	**120,000**
221003 Staff Training	0	747,577	**747,577**	0	0	**0**
221004 Recruitment Expenses	0	30,000	**30,000**	0	0	**0**
221006 Commissions and related charges	0	138,000	**138,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	78,267	**78,267**	0	13,056	**13,056**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	533,636	**533,636**	0	494,096	**494,096**
221009 Welfare and Entertainment	0	313,179	**313,179**	0	120,600	**120,600**
221010 Special Meals and Drinks	0	50,750	**50,750**	0	50,750	**50,750**
221011 Printing, Stationery, Photocopying and Binding	0	350,881	**350,881**	0	179,390	**179,390**
221012 Small Office Equipment	0	25,224	**25,224**	0	23,040	**23,040**
221017 Membership dues and Subscription fees.	0	150,000	**150,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	493,340	**493,340**	0	575,300	**575,300**
222002 Postage and Courier	0	23,439	**23,439**	0	12,000	**12,000**
223001 Property Management Expenses	0	199,250	**199,250**	0	360,000	**360,000**
223002 Property Rates	0	1,700	**1,700**	0	1,700	**1,700**
223003 Rent-Produced Assets-to private entities	0	3,217,546	**3,217,546**	0	900,000	**900,000**
223004 Guard and Security services	0	756,433	**756,433**	0	756,433	**756,433**
223005 Electricity	0	130,000	**130,000**	0	400,000	**400,000**
223006 Water	0	10,682	**10,682**	0	144,000	**144,000**
224009 Classified Expenditure	0	500,000	**500,000**	0	788,000	**788,000**
225101 Consultancy Services	0	1,880,000	**1,880,000**	0	40,000	**40,000**
226001 Insurances	0	0	**0**	0	700	**700**
227001 Travel inland	0	577,452	**577,452**	0	1,979,954	**1,979,954**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	662,345	**662,345**	0	860,923	**860,923**
228002 Maintenance-Transport Equipment	0	350,594	**350,594**	0	730,998	**730,998**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,836	**88,836**	0	428,400	**428,400**
263402 Transfer to Other Government Units	0	0	**0**	0	384,000	**384,000**
o/w Transfer to IG Regional Offices	0	0	**0**	0	384,000	**384,000**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	**0**	0	127,000	**127,000**
282101 Donations	0	40,800	**40,800**	0	40,800	**40,800**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	80,677	**80,677**
Total Cost of Key Service Area 000014	**6,606,703**	**17,842,530**	**24,449,232**	**9,304,824**	**19,894,395**	**29,199,219**
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**90,000**	**90,000**
Key Service Area 000019 ICT Services						
225101 Consultancy Services	0	0	**0**	0	1,700,000	**1,700,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**1,780,000**	**1,780,000**
Key Service Area 000024 Compliance and Enforcement Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	28,000	**28,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	142,956	**142,956**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**176,956**	**176,956**
Key Service Area 460157 Intelligence Collection						
224009 Classified Expenditure	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	225,181	**225,181**
Total Cost of Key Service Area 460157	**0**	**0**	**0**	**0**	**275,181**	**275,181**
Total Cost for Department 001	**6,606,703**	**17,901,130**	**24,507,832**	**9,304,824**	**24,981,199**	**34,286,023**
Total Excluding Arrears	**6,606,703**	**17,901,130**	**24,507,832**	**9,304,824**	**24,900,523**	**34,205,346**
Development Budget Estimates						

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1496 Construction of the IGG Head Office Building Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	20,557,181	0	**20,557,181**	13,557,181	0	**13,557,181**
Total Cost of Key Service Area 000002	**20,557,181**	**0**	**20,557,181**	**13,557,181**	**0**	**13,557,181**
Total Cost for Project 1496	**20,557,181**	**0**	**20,557,181**	**13,557,181**	**0**	**13,557,181**
Total Excluding Arrears	**20,557,181**	**0**	**20,557,181**	**13,557,181**	**0**	**13,557,181**
Project 1896 Institutional Development of Inspectorate of Government						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	4,500,000	0	**4,500,000**
312221 Light ICT hardware - Acquisition	2,040,000	0	**2,040,000**	2,040,000	0	**2,040,000**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	7,200,000	0	**7,200,000**
Total Cost of Key Service Area 000003	**2,240,000**	**0**	**2,240,000**	**13,740,000**	**0**	**13,740,000**
Total Cost for Project 1896	**2,240,000**	**0**	**2,240,000**	**13,740,000**	**0**	**13,740,000**
Total Excluding Arrears	**2,240,000**	**0**	**2,240,000**	**13,740,000**	**0**	**13,740,000**
Total for Vote Function 02	**47,305,013**	**0**	**47,305,013**	**61,583,204**	**0**	**61,583,204**
Total Excluding Arrears	**47,305,013**	**0**	**47,305,013**	**61,502,527**	**0**	**61,502,527**
Programme 19 Administration of Justice						
Vote Function 01 Anti-Corruption						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Legal Affairs						
Key Service Area 460037 Prosecutions and Civil Litigation						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 460037	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**100,000**	**0**	**100,000**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Grand Total Vote 103	**88,736,225**	**0**	**88,736,225**	**96,956,642**	**0**	**96,956,642**
Total Excluding Arrears	**88,736,225**	**0**	**88,736,225**	**96,875,965**	**0**	**96,875,965**

VOTE: 104 Parliamentary Commission

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
Vote Function 01 Corporate Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Transport Logistics						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	**56,000**	0	56,000	**56,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	430,350	**430,350**	0	430,350	**430,350**
221003 Staff Training	0	225,418	**225,418**	0	247,401	**247,401**
221005 Official Ceremonies and State Functions	0	1,005,550	**1,005,550**	0	1,005,550	**1,005,550**
221009 Welfare and Entertainment	0	43,760	**43,760**	0	43,760	**43,760**
221017 Membership dues and Subscription fees.	0	29,593	**29,593**	0	29,593	**29,593**
223003 Rent-Produced Assets-to private entities	0	49,560	**49,560**	0	49,560	**49,560**
224004 Beddings, Clothing, Footwear and related Services	0	136,850	**136,850**	0	136,850	**136,850**
227001 Travel inland	0	680,400	**680,400**	0	680,400	**680,400**
227002 Travel abroad	0	358,530	**358,530**	0	358,530	**358,530**
227004 Fuel, Lubricants and Oils	0	2,084,000	**2,084,000**	0	2,916,000	**2,916,000**
228002 Maintenance-Transport Equipment	0	2,236,104	**2,236,104**	0	3,303,000	**3,303,000**
Total Cost of Key Service Area 000014	**0**	**7,346,114**	**7,346,114**	**0**	**9,266,994**	**9,266,994**
Total Cost for Department 001	**0**	**7,346,114**	**7,346,114**	**0**	**9,266,994**	**9,266,994**
Total Excluding Arrears	**0**	**7,346,114**	**7,346,114**	**0**	**9,266,994**	**9,266,994**
Department 002 Corporate Planning and Stategy						
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	312,876	**312,876**	0	560,036	**560,036**
221009 Welfare and Entertainment	0	126,740	**126,740**	0	126,740	**126,740**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate Planning and Stategy						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	36,000	**36,000**	0	36,000	**36,000**
227002 Travel abroad	0	785,755	**785,755**	0	475,755	**475,755**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	240,000	**240,000**	0	240,000	**240,000**
Total Cost of Key Service Area 000015	**0**	**1,697,370**	**1,697,370**	**0**	**1,634,530**	**1,634,530**
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	2,072,984	**2,072,984**	0	10,386,321	**10,386,321**
221009 Welfare and Entertainment	0	48,000	**48,000**	0	48,000	**48,000**
225101 Consultancy Services	0	190,000	**190,000**	0	190,000	**190,000**
227002 Travel abroad	0	0	**0**	0	310,000	**310,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 000034	**0**	**2,766,984**	**2,766,984**	**0**	**11,390,321**	**11,390,321**
Total Cost for Department 002	**0**	**4,464,354**	**4,464,354**	**0**	**13,024,851**	**13,024,851**
Total Excluding Arrears	**0**	**4,464,354**	**4,464,354**	**0**	**13,024,851**	**13,024,851**
Department 003 Department of Finance						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	278,590	**278,590**
211107 Boards, Committees and Council Allowances	0	278,590	**278,590**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	109,050	**109,050**	0	109,050	**109,050**
221003 Staff Training	0	670,120	**670,120**	0	670,120	**670,120**
221009 Welfare and Entertainment	0	78,360	**78,360**	0	78,360	**78,360**
221017 Membership dues and Subscription fees.	0	21,088	**21,088**	0	21,088	**21,088**
223001 Property Management Expenses	0	12,000	**12,000**	0	12,000	**12,000**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Department of Finance						
Key Service Area 000004 Finance and Accounting						
224004 Beddings, Clothing, Footwear and related Services	0	3,680	**3,680**	0	3,680	**3,680**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	804,381	**804,381**	0	804,381	**804,381**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	96,000	**96,000**	0	96,000	**96,000**
Total Cost of Key Service Area 000004	**0**	**2,245,268**	**2,245,268**	**0**	**2,245,268**	**2,245,268**
Total Cost for Department 003	**0**	**2,245,268**	**2,245,268**	**0**	**2,245,268**	**2,245,268**
Total Excluding Arrears	**0**	**2,245,268**	**2,245,268**	**0**	**2,245,268**	**2,245,268**
Department 004 Department of Library Services						
Key Service Area 000035 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	16,600	**16,600**	0	16,600	**16,600**
221002 Workshops, Meetings and Seminars	0	87,450	**87,450**	0	87,450	**87,450**
221003 Staff Training	0	346,959	**346,959**	0	346,959	**346,959**
221007 Books, Periodicals & Newspapers	0	203,700	**203,700**	0	203,700	**203,700**
221009 Welfare and Entertainment	0	34,800	**34,800**	0	34,800	**34,800**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	32,031	**32,031**	0	32,031	**32,031**
222002 Postage and Courier	0	66,300	**66,300**	0	66,300	**66,300**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	8,000	**8,000**	0	8,000	**8,000**
225101 Consultancy Services	0	45,000	**45,000**	0	45,000	**45,000**
227001 Travel inland	0	82,400	**82,400**	0	82,400	**82,400**
227002 Travel abroad	0	447,131	**447,131**	0	447,131	**447,131**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Department of Library Services						
Key Service Area 000035 Library Services						
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
Total Cost of Key Service Area 000035	**0**	**1,718,372**	**1,718,372**	**0**	**1,718,372**	**1,718,372**
Total Cost for Department 004	**0**	**1,718,372**	**1,718,372**	**0**	**1,718,372**	**1,718,372**
Total Excluding Arrears	**0**	**1,718,372**	**1,718,372**	**0**	**1,718,372**	**1,718,372**
Department 005 Department of Sergeant-At-Arms						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	225,600	**225,600**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**225,600**	**225,600**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
211107 Boards, Committees and Council Allowances	0	94,600	**94,600**	0	0	**0**
212102 Medical expenses (Employees)	0	188,743	**188,743**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	246,650	**246,650**	0	0	**0**
221003 Staff Training	0	623,659	**623,659**	0	0	**0**
221009 Welfare and Entertainment	0	329,206	**329,206**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,200	**6,200**	0	0	**0**
223001 Property Management Expenses	0	2,505,584	**2,505,584**	0	0	**0**
223005 Electricity	0	1,272,074	**1,272,074**	0	0	**0**
223006 Water	0	583,329	**583,329**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	65,100	**65,100**	0	0	**0**
227001 Travel inland	0	54,000	**54,000**	0	0	**0**
227002 Travel abroad	0	1,153,692	**1,153,692**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	684,000	**684,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,378,609	**2,378,609**	0	0	**0**
228002 Maintenance-Transport Equipment	0	192,000	**192,000**	0	0	**0**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Department of Sergeant-At-Arms						
Key Service Area 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	442,103	**442,103**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**10,829,548**	**10,829,548**	**0**	**0**	**0**
Key Service Area 320013 Estates Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	94,600	**94,600**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	246,650	**246,650**
221003 Staff Training	0	0	**0**	0	623,659	**623,659**
221009 Welfare and Entertainment	0	0	**0**	0	329,206	**329,206**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,200	**6,200**
223001 Property Management Expenses	0	0	**0**	0	2,505,584	**2,505,584**
223005 Electricity	0	0	**0**	0	1,272,074	**1,272,074**
223006 Water	0	0	**0**	0	583,329	**583,329**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	65,100	**65,100**
227001 Travel inland	0	0	**0**	0	54,000	**54,000**
227002 Travel abroad	0	0	**0**	0	1,153,692	**1,153,692**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	684,000	**684,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,378,609	**2,378,609**
228002 Maintenance-Transport Equipment	0	0	**0**	0	192,000	**192,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	442,103	**442,103**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**0**	**10,640,805**	**10,640,805**
Total Cost for Department 005	**0**	**11,055,148**	**11,055,148**	**0**	**10,640,805**	**10,640,805**
Total Excluding Arrears	**0**	**11,055,148**	**11,055,148**	**0**	**10,640,805**	**10,640,805**
Department 006 Human Resources Department						
Key Service Area 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	147,875	**147,875**	0	47,875	**47,875**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Human Resources Department						
Key Service Area 000005 Human Resource Management						
221001 Advertising and Public Relations	0	100,720	**100,720**	0	100,720	**100,720**
221002 Workshops, Meetings and Seminars	0	67,750	**67,750**	0	120,560	**120,560**
221003 Staff Training	0	403,043	**403,043**	0	403,043	**403,043**
221004 Recruitment Expenses	0	12,090	**12,090**	0	53,690	**53,690**
221009 Welfare and Entertainment	0	753,970	**753,970**	0	812,370	**812,370**
221017 Membership dues and Subscription fees.	0	65,860	**65,860**	0	65,860	**65,860**
227001 Travel inland	0	36,000	**36,000**	0	36,000	**36,000**
227002 Travel abroad	0	558,599	**558,599**	0	558,599	**558,599**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	192,000	**192,000**
282104 Compensation to 3rd Parties	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000005	**0**	**2,447,906**	**2,447,906**	**0**	**2,584,716**	**2,584,716**
Total Cost for Department 006	**0**	**2,447,906**	**2,447,906**	**0**	**2,584,716**	**2,584,716**
Total Excluding Arrears	**0**	**2,447,906**	**2,447,906**	**0**	**2,584,716**	**2,584,716**
Department 007 Information and Communications Technology						
Key Service Area 000019 ICT Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	185,250	**185,250**	0	185,250	**185,250**
221003 Staff Training	0	247,959	**247,959**	0	329,868	**329,868**
221008 Information and Communication Technology Supplies.	0	1,427,062	**1,427,062**	0	1,345,153	**1,345,153**
221009 Welfare and Entertainment	0	31,800	**31,800**	0	31,800	**31,800**
221017 Membership dues and Subscription fees.	0	0	**0**	0	122,800	**122,800**
222001 Information and Communication Technology Services.	0	1,729,624	**1,729,624**	0	1,606,824	**1,606,824**
224004 Beddings, Clothing, Footwear and related Services	0	7,000	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Information and Communications Technology						
Key Service Area 000019 ICT Services						
227002 Travel abroad	0	688,765	**688,765**	0	688,765	**688,765**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	108,000	**108,000**
228002 Maintenance-Transport Equipment	0	72,000	**72,000**	0	72,000	**72,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	902,760	**902,760**	0	902,760	**902,760**
Total Cost of Key Service Area 000019	**0**	**5,428,220**	**5,428,220**	**0**	**5,428,220**	**5,428,220**
Total Cost for Department 007	**0**	**5,428,220**	**5,428,220**	**0**	**5,428,220**	**5,428,220**
Total Excluding Arrears	**0**	**5,428,220**	**5,428,220**	**0**	**5,428,220**	**5,428,220**
Department 009 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211107 Boards, Committees and Council Allowances	0	384,000	**384,000**	0	384,000	**384,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	24,550	**24,550**	0	24,550	**24,550**
221003 Staff Training	0	91,167	**91,167**	0	91,167	**91,167**
221009 Welfare and Entertainment	0	15,500	**15,500**	0	15,500	**15,500**
221017 Membership dues and Subscription fees.	0	4,880	**4,880**	0	4,880	**4,880**
227002 Travel abroad	0	303,424	**303,424**	0	303,424	**303,424**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
228002 Maintenance-Transport Equipment	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Key Service Area 000001	**0**	**907,521**	**907,521**	**0**	**917,521**	**917,521**
Total Cost for Department 009	**0**	**907,521**	**907,521**	**0**	**917,521**	**917,521**
Total Excluding Arrears	**0**	**907,521**	**907,521**	**0**	**917,521**	**917,521**
Department 010 Public Relations Office/ Communication and Public Affairs						
Key Service Area 000011 Communication and Public Relations						
212102 Medical expenses (Employees)	0	15,500	**15,500**	0	15,500	**15,500**
221001 Advertising and Public Relations	0	2,814,587	**2,814,587**	0	4,014,587	**4,014,587**
221002 Workshops, Meetings and Seminars	0	106,150	**106,150**	0	106,150	**106,150**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Public Relations Office/ Communication and Public Affairs						
Key Service Area 000011 Communication and Public Relations						
221003 Staff Training	0	338,126	**338,126**	0	338,126	**338,126**
221007 Books, Periodicals & Newspapers	0	535,605	**535,605**	0	23,868	**23,868**
221009 Welfare and Entertainment	0	566,770	**566,770**	0	566,770	**566,770**
221012 Small Office Equipment	0	138,259	**138,259**	0	138,259	**138,259**
221017 Membership dues and Subscription fees.	0	45,000	**45,000**	0	45,000	**45,000**
223001 Property Management Expenses	0	40,000	**40,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	227,568	**227,568**	0	400,608	**400,608**
227001 Travel inland	0	442,700	**442,700**	0	442,700	**442,700**
227002 Travel abroad	0	9,174,209	**9,174,209**	0	9,001,169	**9,001,169**
227004 Fuel, Lubricants and Oils	0	277,000	**277,000**	0	277,000	**277,000**
228002 Maintenance-Transport Equipment	0	198,000	**198,000**	0	198,000	**198,000**
282101 Donations	0	6,930,000	**6,930,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**21,849,475**	**21,849,475**	**0**	**15,607,738**	**15,607,738**
Total Cost for Department 010	**0**	**21,849,475**	**21,849,475**	**0**	**15,607,738**	**15,607,738**
Total Excluding Arrears	**0**	**21,849,475**	**21,849,475**	**0**	**15,607,738**	**15,607,738**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**57,462,377**	**0**	**57,462,377**	**61,434,484**	**0**	**61,434,484**
Total Excluding Arrears	**57,462,377**	**0**	**57,462,377**	**61,434,484**	**0**	**61,434,484**
Vote Function 02 General Administration and support to Parliament						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and support to Parliament						
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	45,056,209	0	**45,056,209**	45,190,369	0	**45,190,369**
211104 Employee Gratuity	0	1,434,798	**1,434,798**	0	1,434,798	**1,434,798**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and support to Parliament						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,216,614	**112,216,614**	0	113,694,676	**113,694,676**
212101 Social Security Contributions	0	13,889,373	**13,889,373**	0	14,075,823	**14,075,823**
212102 Medical expenses (Employees)	0	9,893,031	**9,893,031**	0	12,220,800	**12,220,800**
221001 Advertising and Public Relations	0	2,134,750	**2,134,750**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	137,058	**137,058**	0	137,058	**137,058**
221008 Information and Communication Technology Supplies.	0	563,453	**563,453**	0	563,453	**563,453**
221011 Printing, Stationery, Photocopying and Binding	0	314,107	**314,107**	0	314,107	**314,107**
221012 Small Office Equipment	0	131,787	**131,787**	0	303,945	**303,945**
223002 Property Rates	0	184,425	**184,425**	0	142,833	**142,833**
223003 Rent-Produced Assets-to private entities	0	12,185,381	**12,185,381**	0	12,185,381	**12,185,381**
225101 Consultancy Services	0	100,760	**100,760**	0	100,760	**100,760**
227002 Travel abroad	0	1,875,000	**1,875,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	534,023	**534,023**	0	531,673	**531,673**
273104 Pension	0	159,631	**159,631**	0	582,794	**582,794**
Total Cost of Key Service Area 000014	**45,056,209**	**155,754,190**	**200,810,399**	**45,190,369**	**156,288,101**	**201,478,471**
Key Service Area 630002 Support to EALA and other organisations						
262101 Contributions to International Organisations-Current	0	9,708,252	**9,708,252**	0	11,654,226	**11,654,226**
o/w Annual Government contribution to EALA	0	9,708,252	**9,708,252**	0	0	**0**
o/w Annual Government contribution to EALA-Arusha - Tanzania	0	0	**0**	0	11,654,226	**11,654,226**
263402 Transfer to Other Government Units	0	3,103,999	**3,103,999**	0	3,103,999	**3,103,999**
o/w Subvention to Parliamentary Pension Scheme (PPS)	0	3,103,999	**3,103,999**	0	0	**0**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and support to Parliament						
Key Service Area 630002 Support to EALA and other organisations						
263402 Transfer to Other Government Units	0	3,103,999	**3,103,999**	0	3,103,999	**3,103,999**
o/w Support to the Parliamentary Pension Scheme (PPS) operations	0	0	**0**	0	3,103,999	**3,103,999**
Total Cost of Key Service Area 630002	**0**	**12,812,251**	**12,812,251**	**0**	**14,758,225**	**14,758,225**
Total Cost for Department 001	**45,056,209**	**168,566,441**	**213,622,651**	**45,190,369**	**171,046,327**	**216,236,696**
Total Excluding Arrears	**45,056,209**	**168,566,441**	**213,622,651**	**45,190,369**	**171,046,327**	**216,236,696**
Department 002 Office of the Clerk to Parliament						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	**0**	0	225,600	**225,600**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**225,600**	**225,600**
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	0	**0**	0	188,743	**188,743**
221001 Advertising and Public Relations	0	1	**1**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	1	**1**	0	268,672	**268,672**
221003 Staff Training	0	680,850	**680,850**	0	680,850	**680,850**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	169,000	**169,000**	0	161,520	**161,520**
221017 Membership dues and Subscription fees.	0	10,180	**10,180**	0	11,080	**11,080**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	2,400	**2,400**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	6,500	**6,500**
227001 Travel inland	0	745,680	**745,680**	0	745,680	**745,680**
227002 Travel abroad	0	691,829	**691,829**	0	694,078	**694,078**
227004 Fuel, Lubricants and Oils	0	396,000	**396,000**	0	504,000	**504,000**
228002 Maintenance-Transport Equipment	0	358,768	**358,768**	0	672,000	**672,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	13,000	**13,000**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Office of the Clerk to Parliament						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	540,000	**540,000**	0	540,000	**540,000**
Total Cost of Key Service Area 000014	**0**	**3,602,709**	**3,602,709**	**0**	**4,498,523**	**4,498,523**
Total Cost for Department 002	**0**	**3,602,709**	**3,602,709**	**0**	**4,724,123**	**4,724,123**
Total Excluding Arrears	**0**	**3,602,709**	**3,602,709**	**0**	**4,724,123**	**4,724,123**
Department 003 Parliamentary Commission Secretariat						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	902,741	**902,741**	0	902,741	**902,741**
221001 Advertising and Public Relations	0	1,610,000	**1,610,000**	0	2,942,650	**2,942,650**
221002 Workshops, Meetings and Seminars	0	148,260	**148,260**	0	215,924	**215,924**
221003 Staff Training	0	202,876	**202,876**	0	288,635	**288,635**
221009 Welfare and Entertainment	0	133,860	**133,860**	0	269,168	**269,168**
224004 Beddings, Clothing, Footwear and related Services	0	6,200	**6,200**	0	292,456	**292,456**
227001 Travel inland	0	632,600	**632,600**	0	688,380	**688,380**
227002 Travel abroad	0	1,071,355	**1,071,355**	0	1,925,308	**1,925,308**
227004 Fuel, Lubricants and Oils	0	228,000	**228,000**	0	228,000	**228,000**
228002 Maintenance-Transport Equipment	0	264,000	**264,000**	0	264,000	**264,000**
282101 Donations	0	480,000	**480,000**	0	480,000	**480,000**
282106 Contributions to Religious and Cultural institutions	0	808,347	**808,347**	0	820,708	**820,708**
o/w Support to Parliamentary Religious Representation and National Prayer Breakfast	0	0	**0**	0	820,708	**820,708**
o/w Support to the three Religious sects in parliament and National Prayer Breakfast	0	808,347	**808,347**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**6,488,239**	**6,488,239**	**0**	**9,317,969**	**9,317,969**
Total Cost for Department 003	**0**	**6,488,239**	**6,488,239**	**0**	**9,317,969**	**9,317,969**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**6,488,239**	**6,488,239**	**0**	**9,317,969**	**9,317,969**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0355 Rehabilitation of Parliament						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	21,050,000	0	**21,050,000**	19,426,000	0	**19,426,000**
Total Cost of Key Service Area 000017	**21,050,000**	**0**	**21,050,000**	**19,426,000**	**0**	**19,426,000**
Total Cost for Project 0355	**21,050,000**	**0**	**21,050,000**	**19,426,000**	**0**	**19,426,000**
Total Excluding Arrears	**21,050,000**	**0**	**21,050,000**	**19,426,000**	**0**	**19,426,000**
Project 1927 Institutional Development of the Parliamentary Commission						
Key Service Area 000017 Infrastructure Development and Management						
312212 Light Vehicles - Acquisition	7,500,000	0	**7,500,000**	13,015,000	0	**13,015,000**
312221 Light ICT hardware - Acquisition	5,348,300	0	**5,348,300**	4,199,933	0	**4,199,933**
312231 Office Equipment - Acquisition	6,500,000	0	**6,500,000**	6,124,000	0	**6,124,000**
312235 Furniture and Fittings - Acquisition	1,420,400	0	**1,420,400**	970,400	0	**970,400**
312423 Computer Software - Acquisition	3,363,200	0	**3,363,200**	1,446,567	0	**1,446,567**
Total Cost of Key Service Area 000017	**24,131,900**	**0**	**24,131,900**	**25,755,900**	**0**	**25,755,900**
Total Cost for Project 1927	**24,131,900**	**0**	**24,131,900**	**25,755,900**	**0**	**25,755,900**
Total Excluding Arrears	**24,131,900**	**0**	**24,131,900**	**25,755,900**	**0**	**25,755,900**
Total for Vote Function 02	**268,895,498**	**0**	**268,895,498**	**275,460,688**	**0**	**275,460,688**
Total Excluding Arrears	**268,895,498**	**0**	**268,895,498**	**275,460,688**	**0**	**275,460,688**
Vote Function 03 Parliamentary Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Committee Affairs						
Key Service Area 000063 Quality Assurance Systems						
211107 Boards, Committees and Council Allowances	0	5,116,315	**5,116,315**	0	7,347,670	**7,347,670**
221001 Advertising and Public Relations	0	160,821	**160,821**	0	670,000	**670,000**
221002 Workshops, Meetings and Seminars	0	2,076,300	**2,076,300**	0	3,288,600	**3,288,600**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Committee Affairs						
Key Service Area 000063 Quality Assurance Systems						
221009 Welfare and Entertainment	0	2,475,170	**2,475,170**	0	2,559,297	**2,559,297**
227001 Travel inland	0	9,700,067	**9,700,067**	0	15,735,900	**15,735,900**
227002 Travel abroad	0	25,550,340	**25,550,340**	0	25,579,400	**25,579,400**
227004 Fuel, Lubricants and Oils	0	316,000	**316,000**	0	348,000	**348,000**
Total Cost of Key Service Area 000063	**0**	**45,395,013**	**45,395,013**	**0**	**55,528,867**	**55,528,867**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	14,400	**14,400**	0	14,400	**14,400**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000089	**0**	**146,400**	**146,400**	**0**	**146,400**	**146,400**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	54,000	**54,000**	0	54,000	**54,000**
Total Cost of Key Service Area 000090	**0**	**54,000**	**54,000**	**0**	**54,000**	**54,000**
Total Cost for Department 001	**0**	**45,595,413**	**45,595,413**	**0**	**55,729,267**	**55,729,267**
Total Excluding Arrears	**0**	**45,595,413**	**45,595,413**	**0**	**55,729,267**	**55,729,267**
Department 002 Department of Clerks						
Key Service Area 630007 Plenary and Committee Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	145,050	**145,050**	0	238,640	**238,640**
221003 Staff Training	0	338,126	**338,126**	0	536,036	**536,036**
221009 Welfare and Entertainment	0	91,200	**91,200**	0	71,400	**71,400**
223001 Property Management Expenses	0	12,000	**12,000**	0	42,400	**42,400**
224004 Beddings, Clothing, Footwear and related Services	0	251,600	**251,600**	0	641,070	**641,070**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	655,270	**655,270**	0	655,270	**655,270**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Department of Clerks						
Key Service Area 630007 Plenary and Committee Services						
228002 Maintenance-Transport Equipment	0	192,000	**192,000**	0	192,000	**192,000**
Total Cost of Key Service Area 630007	**0**	**1,857,246**	**1,857,246**	**0**	**2,548,816**	**2,548,816**
Total Cost for Department 002	**0**	**1,857,246**	**1,857,246**	**0**	**2,548,816**	**2,548,816**
Total Excluding Arrears	**0**	**1,857,246**	**1,857,246**	**0**	**2,548,816**	**2,548,816**
Department 003 Department of Legislative and Procedure						
Key Service Area 630008 Legislative & Procedural services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	123,450	**123,450**	0	120,560	**120,560**
221003 Staff Training	0	241,018	**241,018**	0	388,635	**388,635**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	138,288	**138,288**	0	138,288	**138,288**
221011 Printing, Stationery, Photocopying and Binding	0	280,250	**280,250**	0	180,250	**180,250**
221017 Membership dues and Subscription fees.	0	46,805	**46,805**	0	46,805	**46,805**
224004 Beddings, Clothing, Footwear and related Services	0	81,400	**81,400**	0	88,800	**88,800**
225101 Consultancy Services	0	45,000	**45,000**	0	45,000	**45,000**
227001 Travel inland	0	261,030	**261,030**	0	223,903	**223,903**
227002 Travel abroad	0	562,885	**562,885**	0	562,885	**562,885**
227004 Fuel, Lubricants and Oils	0	112,000	**112,000**	0	112,000	**112,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
Total Cost of Key Service Area 630008	**0**	**2,076,126**	**2,076,126**	**0**	**2,076,126**	**2,076,126**
Total Cost for Department 003	**0**	**2,076,126**	**2,076,126**	**0**	**2,076,126**	**2,076,126**
Total Excluding Arrears	**0**	**2,076,126**	**2,076,126**	**0**	**2,076,126**	**2,076,126**
Department 004 Department of Official Report						
Key Service Area 630001 Hansard Secretariat						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Department of Official Report						
Key Service Area 630001 Hansard Secretariat						
221001 Advertising and Public Relations	0	2,790,000	**2,790,000**	0	2,345,000	**2,345,000**
221002 Workshops, Meetings and Seminars	0	130,650	**130,650**	0	238,640	**238,640**
221003 Staff Training	0	673,210	**673,210**	0	700,970	**700,970**
221009 Welfare and Entertainment	0	51,720	**51,720**	0	51,720	**51,720**
221011 Printing, Stationery, Photocopying and Binding	0	410,000	**410,000**	0	820,000	**820,000**
221017 Membership dues and Subscription fees.	0	9,552	**9,552**	0	9,552	**9,552**
224004 Beddings, Clothing, Footwear and related Services	0	136,100	**136,100**	0	209,300	**209,300**
227001 Travel inland	0	168,000	**168,000**	0	168,000	**168,000**
227002 Travel abroad	0	997,061	**997,061**	0	997,061	**997,061**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	192,000	**192,000**	0	192,000	**192,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	567,390	**567,390**	0	567,390	**567,390**
Total Cost of Key Service Area 630001	**0**	**6,289,683**	**6,289,683**	**0**	**6,463,632**	**6,463,632**
Total Cost for Department 004	**0**	**6,289,683**	**6,289,683**	**0**	**6,463,632**	**6,463,632**
Total Excluding Arrears	**0**	**6,289,683**	**6,289,683**	**0**	**6,463,632**	**6,463,632**
Department 005 Litigation and Compliance						
Key Service Area 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	114,450	**114,450**	0	108,752	**108,752**
221003 Staff Training	0	245,598	**245,598**	0	261,501	**261,501**
221007 Books, Periodicals & Newspapers	0	50,545	**50,545**	0	39,500	**39,500**
221009 Welfare and Entertainment	0	37,740	**37,740**	0	56,550	**56,550**
221017 Membership dues and Subscription fees.	0	53,400	**53,400**	0	55,859	**55,859**
224004 Beddings, Clothing, Footwear and related Services	0	77,000	**77,000**	0	184,800	**184,800**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Litigation and Compliance						
Key Service Area 000012 Legal and Advisory Services						
227001 Travel inland	0	186,660	**186,660**	0	186,660	**186,660**
227002 Travel abroad	0	756,294	**756,294**	0	758,065	**758,065**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	108,000	**108,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
282102 Fines and Penalties	0	450,000	**450,000**	0	320,000	**320,000**
o/w -Fines and Penalties	0	450,000	**450,000**	0	0	**0**
o/w Penalties and Fines	0	0	**0**	0	320,000	**320,000**
Total Cost of Key Service Area 000012	**0**	**2,233,687**	**2,233,687**	**0**	**2,233,687**	**2,233,687**
Total Cost for Department 005	**0**	**2,233,687**	**2,233,687**	**0**	**2,233,687**	**2,233,687**
Total Excluding Arrears	**0**	**2,233,687**	**2,233,687**	**0**	**2,233,687**	**2,233,687**
Department 006 Members of Parliament						
Key Service Area 630008 Legislative & Procedural services						
211103 Statutory salaries	74,738,604	0	**74,738,604**	74,604,444	0	**74,604,444**
211104 Employee Gratuity	0	25,985,547	**25,985,547**	0	25,985,547	**25,985,547**
211105 Ex-Gratia for Political leaders.	0	3,979,088	**3,979,088**	0	4,325,635	**4,325,635**
211108 Legislative Emoluments	0	414,349,535	**414,349,535**	0	576,459,125	**576,459,125**
212101 Social Security Contributions	0	22,257,144	**22,257,144**	0	22,216,896	**22,216,896**
212102 Medical expenses (Employees)	0	12,195,800	**12,195,800**	0	15,460,426	**15,460,426**
221002 Workshops, Meetings and Seminars	0	3,811,000	**3,811,000**	0	2,942,650	**2,942,650**
221008 Information and Communication Technology Supplies.	0	279,749	**279,749**	0	279,749	**279,749**
221009 Welfare and Entertainment	0	1,959,672	**1,959,672**	0	1,970,902	**1,970,902**
221011 Printing, Stationery, Photocopying and Binding	0	288,878	**288,878**	0	288,878	**288,878**
227001 Travel inland	0	831,600	**831,600**	0	831,600	**831,600**
227002 Travel abroad	0	16,776,375	**16,776,375**	0	14,630,305	**14,630,305**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Members of Parliament						
Key Service Area 630008 Legislative & Procedural services						
262101 Contributions to International Organisations-Current	0	2,165,389	**2,165,389**	0	1,485,365	**1,485,365**
o/w Contribution to Commonwealth Associations, IPU, etc	0	0	**0**	0	1,485,365	**1,485,365**
o/w Subscription to IPU, SoCATT, CPA, CPA-Africa Region	0	2,165,389	**2,165,389**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	282,123	**282,123**	0	374,582	**374,582**
Total Cost of Key Service Area 630008	**74,738,604**	**505,161,900**	**579,900,504**	**74,604,444**	**667,251,660**	**741,856,104**
Total Cost for Department 006	**74,738,604**	**505,161,900**	**579,900,504**	**74,604,444**	**667,251,660**	**741,856,104**
Total Excluding Arrears	**74,738,604**	**505,161,900**	**579,900,504**	**74,604,444**	**667,251,660**	**741,856,104**
Department 007 Office of the Deputy Speaker						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	8,835,300	**8,835,300**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	60,550	**60,550**	0	108,752	**108,752**
221003 Staff Training	0	247,959	**247,959**	0	247,959	**247,959**
221009 Welfare and Entertainment	0	443,600	**443,600**	0	671,600	**671,600**
222001 Information and Communication Technology Services.	0	16,800	**16,800**	0	19,200	**19,200**
223001 Property Management Expenses	0	9,200	**9,200**	0	9,200	**9,200**
224004 Beddings, Clothing, Footwear and related Services	0	143,128	**143,128**	0	0	**0**
227001 Travel inland	0	941,640	**941,640**	0	941,640	**941,640**
227002 Travel abroad	0	2,160,375	**2,160,375**	0	2,160,375	**2,160,375**
227004 Fuel, Lubricants and Oils	0	966,000	**966,000**	0	1,260,000	**1,260,000**
228002 Maintenance-Transport Equipment	0	441,000	**441,000**	0	1,398,000	**1,398,000**
273102 Incapacity, death benefits and funeral expenses	0	4,800	**4,800**	0	4,800	**4,800**
282101 Donations	0	7,416,000	**7,416,000**	0	7,416,000	**7,416,000**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Office of the Deputy Speaker						
Total Cost of Key Service Area 000014	**0**	**21,686,352**	**21,686,352**	**0**	**14,247,526**	**14,247,526**
Total Cost for Department 007	**0**	**21,686,352**	**21,686,352**	**0**	**14,247,526**	**14,247,526**
Total Excluding Arrears	**0**	**21,686,352**	**21,686,352**	**0**	**14,247,526**	**14,247,526**
Department 008 Office of the Leader of Government Business						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	580,400	**580,400**	0	707,800	**707,800**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	398,104	**398,104**	0	492,412	**492,412**
221003 Staff Training	0	702,876	**702,876**	0	702,876	**702,876**
221009 Welfare and Entertainment	0	167,760	**167,760**	0	167,760	**167,760**
227001 Travel inland	0	981,600	**981,600**	0	981,600	**981,600**
227002 Travel abroad	0	2,151,188	**2,151,188**	0	2,151,188	**2,151,188**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	96,000	**96,000**	0	150,000	**150,000**
273102 Incapacity, death benefits and funeral expenses	0	4,800	**4,800**	0	4,800	**4,800**
Total Cost of Key Service Area 000014	**0**	**5,212,728**	**5,212,728**	**0**	**5,488,435**	**5,488,435**
Total Cost for Department 008	**0**	**5,212,728**	**5,212,728**	**0**	**5,488,435**	**5,488,435**
Total Excluding Arrears	**0**	**5,212,728**	**5,212,728**	**0**	**5,488,435**	**5,488,435**
Department 009 Office of the Leader of the Opposition (LoP)						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	928,183	**928,183**	0	928,183	**928,183**
221001 Advertising and Public Relations	0	24,000	**24,000**	0	24,000	**24,000**
221002 Workshops, Meetings and Seminars	0	168,810	**168,810**	0	237,296	**237,296**
221003 Staff Training	0	225,418	**225,418**	0	494,802	**494,802**
221009 Welfare and Entertainment	0	119,800	**119,800**	0	119,800	**119,800**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Office of the Leader of the Opposition (LoP)						
Key Service Area 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	22,993	**22,993**	0	22,993	**22,993**
227001 Travel inland	0	490,800	**490,800**	0	599,700	**599,700**
227002 Travel abroad	0	1,458,266	**1,458,266**	0	1,458,266	**1,458,266**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	348,000	**348,000**
228002 Maintenance-Transport Equipment	0	264,000	**264,000**	0	408,000	**408,000**
273102 Incapacity, death benefits and funeral expenses	0	1,440	**1,440**	0	1,440	**1,440**
282101 Donations	0	240,000	**240,000**	0	240,000	**240,000**
Total Cost of Key Service Area 000014	**0**	**4,243,709**	**4,243,709**	**0**	**4,882,479**	**4,882,479**
Total Cost for Department 009	**0**	**4,243,709**	**4,243,709**	**0**	**4,882,479**	**4,882,479**
Total Excluding Arrears	**0**	**4,243,709**	**4,243,709**	**0**	**4,882,479**	**4,882,479**
Department 010 Office of the Speaker						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	12,704,000	**12,704,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	58,150	**58,150**	0	104,816	**104,816**
221003 Staff Training	0	247,959	**247,959**	0	536,036	**536,036**
221009 Welfare and Entertainment	0	547,200	**547,200**	0	977,600	**977,600**
222001 Information and Communication Technology Services.	0	16,800	**16,800**	0	16,800	**16,800**
223001 Property Management Expenses	0	9,200	**9,200**	0	9,200	**9,200**
224004 Beddings, Clothing, Footwear and related Services	0	143,128	**143,128**	0	0	**0**
227001 Travel inland	0	950,040	**950,040**	0	950,040	**950,040**
227002 Travel abroad	0	2,405,288	**2,405,288**	0	2,405,288	**2,405,288**
227004 Fuel, Lubricants and Oils	0	966,000	**966,000**	0	1,260,000	**1,260,000**
228002 Maintenance-Transport Equipment	0	648,000	**648,000**	0	1,398,000	**1,398,000**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Office of the Speaker						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	4,800	**4,800**	0	4,800	**4,800**
282101 Donations	0	9,824,000	**9,824,000**	0	9,824,000	**9,824,000**
Total Cost of Key Service Area 000014	**0**	**28,524,565**	**28,524,565**	**0**	**17,496,579**	**17,496,579**
Total Cost for Department 010	**0**	**28,524,565**	**28,524,565**	**0**	**17,496,579**	**17,496,579**
Total Excluding Arrears	**0**	**28,524,565**	**28,524,565**	**0**	**17,496,579**	**17,496,579**
Department 011 Parliamentary Budget Office						
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	281,650	**281,650**	0	205,928	**205,928**
221003 Staff Training	0	604,219	**604,219**	0	618,503	**618,503**
221007 Books, Periodicals & Newspapers	0	1,920	**1,920**	0	1,920	**1,920**
221009 Welfare and Entertainment	0	61,500	**61,500**	0	61,500	**61,500**
221017 Membership dues and Subscription fees.	0	3,650	**3,650**	0	11,450	**11,450**
225101 Consultancy Services	0	3,400	**3,400**	0	3,400	**3,400**
227001 Travel inland	0	426,900	**426,900**	0	426,900	**426,900**
227002 Travel abroad	0	673,331	**673,331**	0	726,970	**726,970**
227004 Fuel, Lubricants and Oils	0	126,000	**126,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
Total Cost of Key Service Area 000006	**0**	**2,336,570**	**2,336,570**	**0**	**2,354,570**	**2,354,570**
Total Cost for Department 011	**0**	**2,336,570**	**2,336,570**	**0**	**2,354,570**	**2,354,570**
Total Excluding Arrears	**0**	**2,336,570**	**2,336,570**	**0**	**2,354,570**	**2,354,570**
Department 012 Parliamentary Research Services						
Key Service Area 000022 Research and Development						
221001 Advertising and Public Relations	0	2,000	**2,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	212,150	**212,150**	0	278,000	**278,000**
221003 Staff Training	0	428,126	**428,126**	0	428,126	**428,126**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Parliamentary Research Services						
Key Service Area 000022 Research and Development						
221007 Books, Periodicals & Newspapers	0	18,000	**18,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	39,520	**39,520**	0	39,520	**39,520**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	12,331	**12,331**	0	90,000	**90,000**
224011 Research Expenses	0	775,900	**775,900**	0	900,000	**900,000**
225101 Consultancy Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	1,270,438	**1,270,438**	0	1,270,438	**1,270,438**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	252,000	**252,000**
228002 Maintenance-Transport Equipment	0	102,000	**102,000**	0	240,000	**240,000**
Total Cost of Key Service Area 000022	**0**	**3,158,465**	**3,158,465**	**0**	**3,584,084**	**3,584,084**
Total Cost for Department 012	**0**	**3,158,465**	**3,158,465**	**0**	**3,584,084**	**3,584,084**
Total Excluding Arrears	**0**	**3,158,465**	**3,158,465**	**0**	**3,584,084**	**3,584,084**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**703,115,048**	**0**	**703,115,048**	**858,961,305**	**0**	**858,961,305**
Total Excluding Arrears	**703,115,048**	**0**	**703,115,048**	**858,961,305**	**0**	**858,961,305**
Grand Total Vote 104	**1,029,472,923**	**0**	**1,029,472,923**	**1,195,856,477**	**0**	**1,195,856,477**
Total Excluding Arrears	**1,029,472,923**	**0**	**1,029,472,923**	**1,195,856,477**	**0**	**1,195,856,477**

VOTE: 105 Law Reform Commission (LRC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Advocay for law reform						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Reform						
Key Service Area 460131 Pre - enactment and post enactment advocay						
221001 Advertising and Public Relations	0	14,000	**14,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	157,000	**157,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	105,000	**105,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
225101 Consultancy Services	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 460131	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Vote Function 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	54,940	**54,940**	0	16,000	**16,000**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	8,000	**8,000**
225101 Consultancy Services	0	20,000	**20,000**	0	26,940	**26,940**
227001 Travel inland	0	40,000	**40,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,000	**28,000**
Total Cost of Key Service Area 000001	**0**	**130,940**	**130,940**	**0**	**130,940**	**130,940**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	985,970	0	**985,970**	0	0	**0**
211102 Contract Staff Salaries	424,635	0	**424,635**	0	0	**0**
211103 Statutory salaries	0	0	**0**	3,417,072	0	**3,417,072**
211104 Employee Gratuity	0	340,000	**340,000**	0	670,239	**670,239**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,433,465	**1,433,465**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	180,000	**180,000**	0	446,599	**446,599**
212101 Social Security Contributions	0	341,707	**341,707**	0	341,707	**341,707**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	2,111	**2,111**	0	0	**0**
221016 Systems Recurrent costs	0	6,000	**6,000**	0	0	**0**
223001 Property Management Expenses	0	7,000	**7,000**	0	0	**0**
224011 Research Expenses	0	174,480	**174,480**	0	0	**0**
273104 Pension	0	40,434	**40,434**	0	108,934	**108,934**
273105 Gratuity	0	0	**0**	0	670,239	**670,239**
Total Cost of Key Service Area 000005	**1,410,605**	**2,525,198**	**3,935,803**	**3,417,072**	**2,337,718**	**5,754,790**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	60,000	**60,000**

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	832,000	**832,000**
221012 Small Office Equipment	0	0	**0**	0	12,000	**12,000**
221016 Systems Recurrent costs	0	10,755	**10,755**	0	40,000	**40,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	7,245	**7,245**	0	0	**0**
227001 Travel inland	0	0	**0**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000006	**0**	**24,000**	**24,000**	**0**	**1,560,000**	**1,560,000**
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	48,000	**48,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	170,000	**170,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	70,000	**70,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	112,000	**112,000**	0	8,000	**8,000**
221014 Bank Charges and other Bank related costs	0	27,000	**27,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	213,000	**213,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	18,500	**18,500**	0	0	**0**
222002 Postage and Courier	0	500	**500**	0	0	**0**

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
223001 Property Management Expenses	0	60,000	**60,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	1,087,840	**1,087,840**	0	0	**0**
223005 Electricity	0	75,000	**75,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	280,000	**280,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,820	**2,820**	0	0	**0**
228002 Maintenance-Transport Equipment	0	150,000	**150,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	**17,000**	0	0	**0**
273104 Pension	0	17,301	**17,301**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**2,368,961**	**2,368,961**	**0**	**100,000**	**100,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	60,885	**60,885**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	89,416	**89,416**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	4,531	**4,531**	0	0	**0**
225101 Consultancy Services	0	8,708	**8,708**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**163,539**	**163,539**	**0**	**68,000**	**68,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	69,349	**69,349**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	268,207	**268,207**
221004 Recruitment Expenses	0	5,000	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,600	**3,600**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	102,000	**102,000**	0	480,000	**480,000**

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,783,719	**1,783,719**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	0	**0**	0	63,204	**63,204**
221017 Membership dues and Subscription fees.	0	0	**0**	0	263,000	**263,000**
222002 Postage and Courier	0	0	**0**	0	1,600	**1,600**
223001 Property Management Expenses	0	0	**0**	0	60,000	**60,000**
223005 Electricity	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	240,000	**240,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	240,000	**240,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
281401 Rent	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000014	**0**	**269,349**	**269,349**	**0**	**3,814,330**	**3,814,330**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	2,500	**2,500**	0	25,000	**25,000**
225101 Consultancy Services	0	0	**0**	0	26,000	**26,000**
227001 Travel inland	0	0	**0**	0	9,000	**9,000**
Total Cost of Key Service Area 000089	**0**	**2,500**	**2,500**	**0**	**68,000**	**68,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	2,500	**2,500**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	11,000	**11,000**
225101 Consultancy Services	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000090	**0**	**2,500**	**2,500**	**0**	**68,000**	**68,000**

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**1,410,605**	**5,486,988**	**6,897,592**	**3,417,072**	**8,146,988**	**11,564,060**
Total Excluding Arrears	**1,410,605**	**5,486,988**	**6,897,592**	**3,417,072**	**8,146,988**	**11,564,060**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1931 Institutional Development of the Law Reform Commission						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	40,000	0	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	23,011	0	**23,011**
312212 Light Vehicles - Acquisition	0	0	**0**	715,000	0	**715,000**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	78,011	0	**78,011**	0	0	**0**
313221 Light ICT hardware - Improvement	100,000	0	**100,000**	50,000	0	**50,000**
313235 Furniture and Fittings - Improvement	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**378,011**	**0**	**378,011**	**878,011**	**0**	**878,011**
Total Cost for Project 1931	**378,011**	**0**	**378,011**	**878,011**	**0**	**878,011**
Total Excluding Arrears	**378,011**	**0**	**378,011**	**878,011**	**0**	**878,011**
Total for Vote Function 02	**7,275,603**	**0**	**7,275,603**	**12,442,071**	**0**	**12,442,071**
Total Excluding Arrears	**7,275,603**	**0**	**7,275,603**	**12,442,071**	**0**	**12,442,071**
Vote Function 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Revision						
Key Service Area 460128 Translation, simplification and dissemination of laws						
211101 General Staff Salaries	593,710	0	**593,710**	0	0	**0**
211102 Contract Staff Salaries	508,920	0	**508,920**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,489	**28,489**	0	120,000	**120,000**
211107 Boards, Committees and Council Allowances	0	41,699	**41,699**	0	320,000	**320,000**

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Revision						
Key Service Area 460128 Translation, simplification and dissemination of laws						
221001 Advertising and Public Relations	0	73,211	**73,211**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	342,503	**342,503**	0	342,503	**342,503**
221003 Staff Training	0	0	**0**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,346	**6,346**
221009 Welfare and Entertainment	0	0	**0**	0	120,000	**120,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
223001 Property Management Expenses	0	43,400	**43,400**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	1,100,879	**1,100,879**	0	0	**0**
223005 Electricity	0	75,000	**75,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	600,000	**600,000**
225101 Consultancy Services	0	325,000	**325,000**	0	250,000	**250,000**
227001 Travel inland	0	141,668	**141,668**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 460128	**1,102,630**	**2,171,849**	**3,274,479**	**0**	**2,171,849**	**2,171,849**
Total Cost for Department 001	**1,102,630**	**2,171,849**	**3,274,479**	**0**	**2,171,849**	**2,171,849**
Total Excluding Arrears	**1,102,630**	**2,171,849**	**3,274,479**	**0**	**2,171,849**	**2,171,849**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**3,274,479**	**0**	**3,274,479**	**2,171,849**	**0**	**2,171,849**
Total Excluding Arrears	**3,274,479**	**0**	**3,274,479**	**2,171,849**	**0**	**2,171,849**
Vote Function 04 Reform of laws						
Recurrent Budget Estimates						

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Reform						
Key Service Area 460129 Law reform propasals						
211101 General Staff Salaries	379,303	0	**379,303**	0	0	**0**
211102 Contract Staff Salaries	524,534	0	**524,534**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	43,551	**43,551**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	240,000	**240,000**
221001 Advertising and Public Relations	0	33,551	**33,551**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	240,000	**240,000**
221009 Welfare and Entertainment	0	230,000	**230,000**	0	240,000	**240,000**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	0	**0**
224011 Research Expenses	0	1,689,969	**1,689,969**	0	1,689,969	**1,689,969**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	136,480	**136,480**	0	216,480	**216,480**
227002 Travel abroad	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	480,000	**480,000**	0	160,000	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	**180,000**	0	0	**0**
Total Cost of Key Service Area 460129	**903,837**	**2,800,000**	**3,703,837**	**0**	**3,100,000**	**3,100,000**
Total Cost for Department 001	**903,837**	**2,800,000**	**3,703,837**	**0**	**3,100,000**	**3,100,000**
Total Excluding Arrears	**903,837**	**2,800,000**	**3,703,837**	**0**	**3,100,000**	**3,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**3,703,837**	**0**	**3,703,837**	**3,100,000**	**0**	**3,100,000**
Total Excluding Arrears	**3,703,837**	**0**	**3,703,837**	**3,100,000**	**0**	**3,100,000**
Vote Function 05 Publications						
Recurrent Budget Estimates						

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Revision						
Key Service Area 460130 Laws and reports publications and management						
211104 Employee Gratuity	0	330,239	**330,239**	0	0	**0**
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,334,561	**1,334,561**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	0	**0**
273104 Pension	0	51,200	**51,200**	0	0	**0**
Total Cost of Key Service Area 460130	**0**	**1,800,000**	**1,800,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,800,000**	**1,800,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,800,000**	**1,800,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**1,800,000**	**0**	**1,800,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,800,000**	**0**	**1,800,000**	**0**	**0**	**0**
Programme 20 Legislation, Oversight and Representation						
Vote Function 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory services						
221008 Information and Communication Technology Supplies.	0	142,400	**142,400**	0	0	**0**
221016 Systems Recurrent costs	0	46,449	**46,449**	0	0	**0**
222001 Information and Communication Technology Services.	0	57,600	**57,600**	0	0	**0**
224011 Research Expenses	0	50,000	**50,000**	0	0	**0**

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000012	**0**	**296,449**	**296,449**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**0**	**296,449**	**296,449**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**296,449**	**296,449**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**296,449**	**0**	**296,449**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**296,449**	**0**	**296,449**	**50,000**	**0**	**50,000**
Vote Function 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Revision						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
Vote Function 04 Reform of laws						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Reform						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Grand Total Vote 105	**16,650,369**	**0**	**16,650,369**	**18,013,920**	**0**	**18,013,920**
Total Excluding Arrears	**16,650,369**	**0**	**16,650,369**	**18,013,920**	**0**	**18,013,920**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	69,000	**69,000**	0	70,677	**70,677**
Total Cost of Key Service Area 000001	**0**	**69,000**	**69,000**	**0**	**90,677**	**90,677**
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	94,600	**94,600**	0	0	**0**
221003 Staff Training	0	60,000	**60,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	89,000	**89,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000005	**0**	**167,600**	**167,600**	**0**	**139,000**	**139,000**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	138,400	**138,400**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	114,000	**114,000**	0	191,486	**191,486**
Total Cost of Key Service Area 000006	**0**	**134,000**	**134,000**	**0**	**439,886**	**439,886**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	78,000	**78,000**	0	342,000	**342,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	53,350	**53,350**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000011	**0**	**138,000**	**138,000**	**0**	**431,350**	**431,350**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,600	**3,600**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000013	**0**	**40,000**	**40,000**	**0**	**48,600**	**48,600**
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	11,021,235	0	**11,021,235**	11,021,235	0	**11,021,235**
211104 Employee Gratuity	0	2,883,011	**2,883,011**	0	3,607,859	**3,607,859**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,753,128	**2,753,128**	0	3,000,000	**3,000,000**
211107 Boards, Committees and Council Allowances	0	359,370	**359,370**	0	290,000	**290,000**
212101 Social Security Contributions	0	1,102,718	**1,102,718**	0	1,268,053	**1,268,053**
212102 Medical expenses (Employees)	0	634,000	**634,000**	0	726,000	**726,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	234,000	**234,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	21,600	**21,600**
221008 Information and Communication Technology Supplies.	0	65,192	**65,192**	0	98,400	**98,400**
221009 Welfare and Entertainment	0	17,200	**17,200**	0	103,200	**103,200**
221011 Printing, Stationery, Photocopying and Binding	0	90,545	**90,545**	0	209,000	**209,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	14,000	**14,000**
221017 Membership dues and Subscription fees.	0	85,000	**85,000**	0	50,000	**50,000**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000014 Administrative and Support Services						
222002 Postage and Courier	0	1,000	**1,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	117,200	**117,200**	0	140,000	**140,000**
223002 Property Rates	0	12,000	**12,000**	0	12,000	**12,000**
223003 Rent-Produced Assets-to private entities	0	1,855,730	**1,855,730**	0	800,000	**800,000**
223004 Guard and Security services	0	280,347	**280,347**	0	788,400	**788,400**
223005 Electricity	0	90,800	**90,800**	0	100,800	**100,800**
223006 Water	0	34,800	**34,800**	0	40,000	**40,000**
227001 Travel inland	0	370,000	**370,000**	0	436,530	**436,530**
227002 Travel abroad	0	400,000	**400,000**	0	743,456	**743,456**
227004 Fuel, Lubricants and Oils	0	249,081	**249,081**	0	360,000	**360,000**
228001 Maintenance-Buildings and Structures	0	17,000	**17,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	386,474	**386,474**	0	440,000	**440,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	50,000	**50,000**
273102 Incapacity, death benefits and funeral expenses	0	15,000	**15,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000014	**11,021,235**	**11,921,596**	**22,942,831**	**11,021,235**	**13,675,298**	**24,696,533**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	133,593	**133,593**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	227,600	**227,600**
227001 Travel inland	0	50,000	**50,000**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000019	**0**	**283,593**	**283,593**	**0**	**307,600**	**307,600**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
223001 Property Management Expenses	0	15,000	**15,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	72,000	**72,000**	0	0	**0**
223004 Guard and Security services	0	30,200	**30,200**	0	0	**0**
227001 Travel inland	0	124,000	**124,000**	0	166,609	**166,609**
227004 Fuel, Lubricants and Oils	0	10,274	**10,274**	0	0	**0**
Total Cost of Key Service Area 000033	**0**	**303,474**	**303,474**	**0**	**196,609**	**196,609**
Total Cost for Department 001	**11,021,235**	**13,057,263**	**24,078,498**	**11,021,235**	**15,329,020**	**26,350,255**
Total Excluding Arrears	**11,021,235**	**13,057,263**	**24,078,498**	**11,021,235**	**15,329,020**	**26,350,255**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1913 Institutional Development of Uganda Human Rights Commission						
Key Service Area 000003 Facilities and Equipment Management						
221012 Small Office Equipment	2,100	0	**2,100**	0	0	**0**
224010 Protective Gear	4,300	0	**4,300**	4,080	0	**4,080**
225201 Consultancy Services-Capital	1,163,491	0	**1,163,491**	550,000	0	**550,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	1,217,771	0	**1,217,771**
312212 Light Vehicles - Acquisition	3,385,000	0	**3,385,000**	1,480,000	0	**1,480,000**
312213 Water Vessels - Acquisition	300,000	0	**300,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	873,300	0	**873,300**	170,000	0	**170,000**
312222 Heavy ICT hardware - Acquisition	20,000	0	**20,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	146,700	0	**146,700**	96,500	0	**96,500**
312231 Office Equipment - Acquisition	10,000	0	**10,000**	0	0	**0**
312232 Electrical machinery - Acquisition	206,100	0	**206,100**	18,100	0	**18,100**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1913 Institutional Development of Uganda Human Rights Commission						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	654,980	0	**654,980**	285,520	0	**285,520**
312423 Computer Software - Acquisition	0	0	**0**	162,000	0	**162,000**
313137 Information Communication Technology network lines - Improvement	0	0	**0**	16,000	0	**16,000**
Total Cost of Key Service Area 000003	**6,765,971**	**0**	**6,765,971**	**3,999,971**	**0**	**3,999,971**
Total Cost for Project 1913	**6,765,971**	**0**	**6,765,971**	**3,999,971**	**0**	**3,999,971**
Total Excluding Arrears	**6,765,971**	**0**	**6,765,971**	**3,999,971**	**0**	**3,999,971**
Total for Vote Function 01	**30,844,469**	**0**	**30,844,469**	**30,350,226**	**0**	**30,350,226**
Total Excluding Arrears	**30,844,469**	**0**	**30,844,469**	**30,350,226**	**0**	**30,350,226**
Vote Function 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Complaints Investigations and Legal Services						
Key Service Area 000031 Complaints Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	175,000	**175,000**	0	62,462	**62,462**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	24,500	**24,500**
227001 Travel inland	0	609,215	**609,215**	0	939,221	**939,221**
Total Cost of Key Service Area 000031	**0**	**859,215**	**859,215**	**0**	**1,051,183**	**1,051,183**
Total Cost for Department 001	**0**	**859,215**	**859,215**	**0**	**1,051,183**	**1,051,183**
Total Excluding Arrears	**0**	**859,215**	**859,215**	**0**	**1,051,183**	**1,051,183**
Department 002 Monitoring and Inspections						
Key Service Area 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	0	**0**	0	26,200	**26,200**
221002 Workshops, Meetings and Seminars	0	350,754	**350,754**	0	264,417	**264,417**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Monitoring and Inspections						
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	64,000	**64,000**
225101 Consultancy Services	0	10,000	**10,000**	0	8,000	**8,000**
227001 Travel inland	0	192,412	**192,412**	0	360,500	**360,500**
Total Cost of Key Service Area 000023	**0**	**653,166**	**653,166**	**0**	**723,117**	**723,117**
Total Cost for Department 002	**0**	**653,166**	**653,166**	**0**	**723,117**	**723,117**
Total Excluding Arrears	**0**	**653,166**	**653,166**	**0**	**723,117**	**723,117**
Department 003 Research Education and Documentation						
Key Service Area 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	228,514	**228,514**	0	256,000	**256,000**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	215,298	**215,298**
221007 Books, Periodicals & Newspapers	0	9,000	**9,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	96,750	**96,750**
221017 Membership dues and Subscription fees.	0	31,000	**31,000**	0	31,000	**31,000**
227001 Travel inland	0	301,210	**301,210**	0	349,000	**349,000**
Total Cost of Key Service Area 000034	**0**	**615,724**	**615,724**	**0**	**948,048**	**948,048**
Total Cost for Department 003	**0**	**615,724**	**615,724**	**0**	**948,048**	**948,048**
Total Excluding Arrears	**0**	**615,724**	**615,724**	**0**	**948,048**	**948,048**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,128,105**	**0**	**2,128,105**	**2,722,348**	**0**	**2,722,348**
Total Excluding Arrears	**2,128,105**	**0**	**2,128,105**	**2,722,348**	**0**	**2,722,348**
Grand Total Vote 106	**32,972,574**	**0**	**32,972,574**	**33,072,574**	**0**	**33,072,574**
Total Excluding Arrears	**32,972,574**	**0**	**32,972,574**	**33,072,574**	**0**	**33,072,574**

VOTE: 107 Uganda Aids Commission (UAC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Partnership & Outreach Coordination						
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320035	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 320087 Mainstreaming,Outreach & Compliance						
221001 Advertising and Public Relations	0	160,000	**160,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	800,000	**800,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	900,000	**900,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	759,000	**759,000**	0	0	**0**
Total Cost of Key Service Area 320087	**0**	**2,669,000**	**2,669,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,869,000**	**2,869,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,869,000**	**2,869,000**	**0**	**0**	**0**
Department 002 Planning, Monitoring & Evaluation						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	89,000	**89,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**109,000**	**109,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	274,666	**274,666**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	46,334	**46,334**	0	0	**0**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Planning, Monitoring & Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	190,000	**190,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**561,000**	**561,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**670,000**	**670,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**670,000**	**670,000**	**0**	**0**	**0**
Department 003 Policy,Research and Programming						
Key Service Area 320086 HIV& AIDS Research, Advocacy & Communication						
221001 Advertising and Public Relations	0	2,660,000	**2,660,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	51,000	**51,000**	0	0	**0**
Total Cost of Key Service Area 320086	**0**	**2,951,000**	**2,951,000**	**0**	**0**	**0**
Key Service Area 320088 National Policies and Programming						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	9,197	**9,197**	0	0	**0**
Total Cost of Key Service Area 320088	**0**	**49,197**	**49,197**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**3,000,197**	**3,000,197**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**3,000,197**	**3,000,197**	**0**	**0**	**0**
Department 004 Corporate Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	375,000	**375,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**375,000**	**375,000**	**0**	**0**	**0**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	6,118,287	0	**6,118,287**	0	0	**0**
211104 Employee Gratuity	0	1,619,545	**1,619,545**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	778,127	**778,127**	0	0	**0**
212101 Social Security Contributions	0	455,000	**455,000**	0	0	**0**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Corporate Support Services						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	445,000	**445,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	234,000	**234,000**	0	0	**0**
221004 Recruitment Expenses	0	120,500	**120,500**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,955	**15,955**	0	0	**0**
Total Cost of Key Service Area 000005	**6,118,287**	**3,718,127**	**9,836,414**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	352,000	**352,000**	0	0	**0**
227001 Travel inland	0	274,000	**274,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**626,000**	**626,000**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	16,800	**16,800**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**16,800**	**16,800**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	60,000	**60,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	90,000	**90,000**	0	0	**0**
221009 Welfare and Entertainment	0	465,000	**465,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	155,000	**155,000**	0	0	**0**
222002 Postage and Courier	0	12,000	**12,000**	0	0	**0**
223001 Property Management Expenses	0	47,407	**47,407**	0	0	**0**
223002 Property Rates	0	6,000	**6,000**	0	0	**0**
223004 Guard and Security services	0	37,440	**37,440**	0	0	**0**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Corporate Support Services						
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	0	30,800	**30,800**	0	0	**0**
223006 Water	0	9,920	**9,920**	0	0	**0**
226001 Insurances	0	2,400	**2,400**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	622,706	**622,706**	0	0	**0**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**1,968,673**	**1,968,673**	**0**	**0**	**0**
Total Cost for Department 004	**6,118,287**	**6,704,600**	**12,822,887**	**0**	**0**	**0**
Total Excluding Arrears	**6,118,287**	**6,704,600**	**12,822,887**	**0**	**0**	**0**
Department 005 Grant Management						
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	80,000	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	112,000	**112,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
221016 Systems Recurrent costs	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**700,000**	**700,000**	**0**	**0**	**0**
Key Service Area 000060 Project Development and Investment Planning						
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	264,000	**264,000**	0	0	**0**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Grant Management						
Key Service Area 000060 Project Development and Investment Planning						
263402 Transfer to Other Government Units	0	5,250,000	**5,250,000**	0	0	**0**
o/w Subvention	0	5,250,000	**5,250,000**	0	0	**0**
Total Cost of Key Service Area 000060	**0**	**5,774,000**	**5,774,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**6,474,000**	**6,474,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**6,474,000**	**6,474,000**	**0**	**0**	**0**
Department 006 Partnership Coordination						
Key Service Area 000092 Zonal Coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000092	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,040	**200,040**
227001 Travel inland	0	0	**0**	0	154,960	**154,960**
Total Cost of Key Service Area 320035	**0**	**0**	**0**	**0**	**355,000**	**355,000**
Key Service Area 320087 Mainstreaming,Outreach & Compliance						
221001 Advertising and Public Relations	0	0	**0**	0	34,320	**34,320**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
Total Cost of Key Service Area 320087	**0**	**0**	**0**	**0**	**1,014,320**	**1,014,320**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**1,869,320**	**1,869,320**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,869,320**	**1,869,320**
Department 007 Planning, Policy & Strategic Information						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Planning, Policy & Strategic Information						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	102,000	**102,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**242,000**	**242,000**
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	207,100	**207,100**
221003 Staff Training	0	0	**0**	0	41,950	**41,950**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	141,950	**141,950**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**408,000**	**408,000**
Key Service Area 000091 Information Resources Management						
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000091	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Key Service Area 320237 HIV Response Policy Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320237	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 007	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Department 008 HIV Research & Prevention						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 320020	**0**	**0**	**0**	**0**	**400,000**	**400,000**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 HIV Research & Prevention						
Key Service Area 320238 HIV Prevention Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320238	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 008	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Department 009 Human Resources and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	0	**0**	0	375,000	**375,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**375,000**	**375,000**
Key Service Area 000003 Facilities and Equipment Management						
223002 Property Rates	0	0	**0**	0	6,000	**6,000**
223004 Guard and Security services	0	0	**0**	0	37,880	**37,880**
223005 Electricity	0	0	**0**	0	30,800	**30,800**
223006 Water	0	0	**0**	0	9,920	**9,920**
226001 Insurances	0	0	**0**	0	2,400	**2,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	632,000	**632,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	220,000	**220,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**0**	**989,000**	**989,000**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	6,118,287	0	**6,118,287**
211104 Employee Gratuity	0	0	**0**	0	1,682,472	**1,682,472**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	608,489	**608,489**
212101 Social Security Contributions	0	0	**0**	0	455,000	**455,000**
212102 Medical expenses (Employees)	0	0	**0**	0	445,000	**445,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	100,000	**100,000**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Human Resources and Administration						
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221004 Recruitment Expenses	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	21,339	**21,339**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**6,118,287**	**3,612,300**	**9,730,587**
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,001	**60,001**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**60,001**	**60,001**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	264,000	**264,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	286,000	**286,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	58,400	**58,400**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**608,400**	**608,400**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**24,000**	**24,000**
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	725,776	**725,776**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Human Resources and Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	120,000	**120,000**
222002 Postage and Courier	0	0	**0**	0	6,000	**6,000**
223001 Property Management Expenses	0	0	**0**	0	38,000	**38,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**1,129,776**	**1,129,776**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 009	**0**	**0**	**0**	**6,118,287**	**7,498,477**	**13,616,763**
Total Excluding Arrears	**0**	**0**	**0**	**6,118,287**	**7,498,477**	**13,616,763**
Department 010 GF Country Coordinating Mechanism						
Key Service Area 320085 Grants Oversight Services						
263402 Transfer to Other Government Units	0	0	**0**	0	5,250,000	**5,250,000**
o/w Grant to CCM	0	0	**0**	0	5,250,000	**5,250,000**
Total Cost of Key Service Area 320085	**0**	**0**	**0**	**0**	**5,250,000**	**5,250,000**
Total Cost for Department 010	**0**	**0**	**0**	**0**	**5,250,000**	**5,250,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,250,000**	**5,250,000**
Department 011 Advocacy and Social Behavioral Change						
Key Service Area 320239 HIV Response Advocacy Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	170,000	**170,000**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Advocacy and Social Behavioral Change						
Total Cost of Key Service Area 320239	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 320240 Social Behavioral Change Management						
221001 Advertising and Public Relations	0	0	**0**	0	2,000,000	**2,000,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 320240	**0**	**0**	**0**	**0**	**2,300,000**	**2,300,000**
Total Cost for Department 011	**0**	**0**	**0**	**0**	**2,800,000**	**2,800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,800,000**	**2,800,000**
Department 012 Finance & Accounts						
Key Service Area 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	120,000	**120,000**
221016 Systems Recurrent costs	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	320,000	**320,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Cost for Department 012	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1952 Institutional Development of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312139 Other Structures - Acquisition	0	0	**0**	50,000	0	**50,000**
312212 Light Vehicles - Acquisition	400,360	0	**400,360**	250,000	0	**250,000**
312221 Light ICT hardware - Acquisition	106,000	0	**106,000**	110,000	0	**110,000**
312229 Other ICT Equipment - Acquisition	7,510	0	**7,510**	22,600	0	**22,600**
312231 Office Equipment - Acquisition	0	0	**0**	40,000	0	**40,000**
312232 Electrical machinery - Acquisition	0	0	**0**	45,000	0	**45,000**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1952 Institutional Development of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	43,500	0	**43,500**	10,000	0	**10,000**
312423 Computer Software - Acquisition	0	0	**0**	29,770	0	**29,770**
Total Cost of Key Service Area 000003	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total Cost for Project 1952	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total Excluding Arrears	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total for Vote Function 01	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Total Excluding Arrears	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Grand Total Vote 107	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**
Total Excluding Arrears	**26,393,453**	**0**	**26,393,453**	**26,493,453**	**0**	**26,493,453**

VOTE: 108 National Planning Authority (NPA)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 010031 Production, Trade and Tourism						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	196,000	**196,000**
221002 Workshops, Meetings and Seminars	0	28,700	**28,700**	0	216,000	**216,000**
221003 Staff Training	0	64,000	**64,000**	0	50,000	**50,000**
224011 Research Expenses	0	43,140	**43,140**	0	0	**0**
225101 Consultancy Services	0	180,000	**180,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	126,160	**126,160**	0	138,000	**138,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	0	**0**
Total Cost of Key Service Area 010031	**0**	**610,000**	**610,000**	**0**	**600,000**	**600,000**
Total Cost for Department 004	**0**	**610,000**	**610,000**	**0**	**610,000**	**610,000**
Total Excluding Arrears	**0**	**610,000**	**610,000**	**0**	**610,000**	**610,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**610,000**	**0**	**610,000**	**610,000**	**0**	**610,000**
Total Excluding Arrears	**610,000**	**0**	**610,000**	**610,000**	**0**	**610,000**
Programme 04 Manufacturing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 080010 Science, Innovation and Industrial Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	46,000	**46,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,800	**5,800**
224011 Research Expenses	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	31,200	**31,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,000	**9,000**
Total Cost of Key Service Area 080010	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 004	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	200,000	**200,000**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000060	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Vote Function 02 Development Performance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Policy, Research and Development Performance						
Key Service Area 190044 Macro-Economic Analysis						
225101 Consultancy Services	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 190044	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Urban, Metropolitan and Regional Physical Planning						
Key Service Area 280002 Physical planning						
211104 Employee Gratuity	0	650,000	**650,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	**800,000**	0	0	**0**
212101 Social Security Contributions	0	160,000	**160,000**	0	0	**0**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	380,000	**380,000**	0	0	**0**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221016 Systems Recurrent costs	0	90,000	**90,000**	0	0	**0**
224011 Research Expenses	0	104,000	**104,000**	0	0	**0**
225101 Consultancy Services	0	104,000	**104,000**	0	0	**0**
227001 Travel inland	0	168,000	**168,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	272,000	**272,000**	0	0	**0**
263402 Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	0	**0**
o/w Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	0	**0**
Total Cost of Key Service Area 280002	**0**	**5,900,000**	**5,900,000**	**0**	**0**	**0**
Key Service Area 280015 Urban and Metropolitan Physical Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	315,000	**315,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,000	**35,000**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 280015	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 006	**0**	**5,900,000**	**5,900,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**5,900,000**	**5,900,000**	**0**	**500,000**	**500,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**5,900,000**	**0**	**5,900,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**5,900,000**	**0**	**5,900,000**	**500,000**	**0**	**500,000**
Programme 11 Digital Transformation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Infrastructure and Digital Transformation						
Key Service Area 300017 Digital Transformation and Technology Transfer						
222001 Information and Communication Technology Services.	0	0	**0**	0	100	**100**
225101 Consultancy Services	0	0	**0**	0	381,900	**381,900**
228002 Maintenance-Transport Equipment	0	0	**0**	0	118,000	**118,000**
Total Cost of Key Service Area 300017	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 12 Human Capital Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Population and Social Development Planning						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**10,000**	**10,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Population and Social Development Planning						
Key Service Area 320192 Manpower Planning, Education and Gender						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,356	**164,356**	0	258,086	**258,086**
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	135,800	**135,800**	0	43,200	**43,200**
221003 Staff Training	0	60,000	**60,000**	0	125,000	**125,000**
221009 Welfare and Entertainment	0	0	**0**	0	102,228	**102,228**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	13,298	**13,298**
222001 Information and Communication Technology Services.	0	0	**0**	0	25,800	**25,800**
223004 Guard and Security services	0	0	**0**	0	162,114	**162,114**
224011 Research Expenses	0	720,000	**720,000**	0	581,000	**581,000**
225101 Consultancy Services	0	572,450	**572,450**	0	496,000	**496,000**
227001 Travel inland	0	341,620	**341,620**	0	237,500	**237,500**
227004 Fuel, Lubricants and Oils	0	126,500	**126,500**	0	61,500	**61,500**
Total Cost of Key Service Area 320192	**0**	**2,120,726**	**2,120,726**	**0**	**2,120,726**	**2,120,726**
Key Service Area 320193 Population Programme Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,351,822	**1,351,822**	0	1,197,819	**1,197,819**
212101 Social Security Contributions	0	0	**0**	0	350,922	**350,922**
212102 Medical expenses (Employees)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	90,500	**90,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	214,750	**214,750**	0	650,000	**650,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	100,766	**100,766**	0	100,000	**100,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Population and Social Development Planning						
Key Service Area 320193 Population Programme Coordination						
221011 Printing, Stationery, Photocopying and Binding	0	208,000	**208,000**	0	510,000	**510,000**
221017 Membership dues and Subscription fees.	0	213,008	**213,008**	0	125,057	**125,057**
222001 Information and Communication Technology Services.	0	33,760	**33,760**	0	0	**0**
223001 Property Management Expenses	0	120,000	**120,000**	0	17,074	**17,074**
223004 Guard and Security services	0	60,000	**60,000**	0	0	**0**
223005 Electricity	0	88,000	**88,000**	0	16,000	**16,000**
224011 Research Expenses	0	880,000	**880,000**	0	360,000	**360,000**
225101 Consultancy Services	0	780,766	**780,766**	0	180,000	**180,000**
226001 Insurances	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	600,000	**600,000**	0	799,100	**799,100**
227004 Fuel, Lubricants and Oils	0	827,600	**827,600**	0	1,127,000	**1,127,000**
228002 Maintenance-Transport Equipment	0	402,000	**402,000**	0	384,000	**384,000**
273102 Incapacity, death benefits and funeral expenses	0	90,000	**90,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320193	**0**	**6,135,972**	**6,135,972**	**0**	**6,136,972**	**6,136,972**
Key Service Area 320194 Family Health and Nutrition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	365,400	**365,400**	0	1,178,545	**1,178,545**
212102 Medical expenses (Employees)	0	244,000	**244,000**	0	0	**0**
221001 Advertising and Public Relations	0	41,500	**41,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	160,000	**160,000**	0	36,525	**36,525**
221003 Staff Training	0	60,000	**60,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	1,600	**1,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	78,500	**78,500**	0	246,750	**246,750**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Population and Social Development Planning						
Key Service Area 320194 Family Health and Nutrition						
223001 Property Management Expenses	0	0	**0**	0	42,926	**42,926**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	160,000	**160,000**	0	0	**0**
227001 Travel inland	0	200,420	**200,420**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	181,786	**181,786**	0	47,460	**47,460**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320194	**0**	**1,603,206**	**1,603,206**	**0**	**1,592,206**	**1,592,206**
Total Cost for Department 007	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**	**9,859,904**
Total Excluding Arrears	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**	**9,859,904**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**9,859,904**	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**
Total Excluding Arrears	**9,859,904**	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**
Programme 17 Regional Balanced Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 510003 Regional, Urban and Local Government Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	571,928	**571,928**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	659,672	**659,672**
221009 Welfare and Entertainment	0	0	**0**	0	2,173	**2,173**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	31,868	**31,868**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,381	**8,381**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 510003 Regional, Urban and Local Government Planning						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,979	**25,979**
Total Cost of Key Service Area 510003	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Total Cost for Department 004	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**1,300,000**	**0**	**1,300,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**1,300,000**	**0**	**1,300,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
221003 Staff Training	0	393,800	**393,800**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	6,606,200	**6,606,200**	0	6,800,000	**6,800,000**
Total Cost of Key Service Area 000060	**0**	**7,000,000**	**7,000,000**	**0**	**6,800,000**	**6,800,000**
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	922,000	**922,000**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	94,500	**94,500**
221003 Staff Training	0	70,000	**70,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	290,000	**290,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,320	**5,320**
225101 Consultancy Services	0	90,000	**90,000**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 560045 Strategic Planning and Development						
227001 Travel inland	0	0	**0**	0	592,250	**592,250**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	235,930	**235,930**
263402 Transfer to Other Government Units	0	0	**0**	0	3,250,000	**3,250,000**
o/w Transfer to Other Government Units	0	0	**0**	0	3,250,000	**3,250,000**
Total Cost of Key Service Area 560045	**0**	**750,000**	**750,000**	**0**	**5,150,000**	**5,150,000**
Total Cost for Department 004	**0**	**7,750,000**	**7,750,000**	**0**	**11,950,000**	**11,950,000**
Total Excluding Arrears	**0**	**7,750,000**	**7,750,000**	**0**	**11,950,000**	**11,950,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 000060 Project Development and Investment						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	29,771,464	**29,771,464**
Total Cost of Key Service Area 000060	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Total Cost for Project 2009	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Total for Vote Function 01	**7,750,000**	**0**	**7,750,000**	**11,950,000**	**29,771,464**	**41,721,464**
Total Excluding Arrears	**7,750,000**	**0**	**7,750,000**	**11,950,000**	**29,771,464**	**41,721,464**
Vote Function 02 Development Performance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Policy, Research and Development Performance						
Key Service Area 560028 Policy Research and Analytical Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,000	**31,000**	0	20,400	**20,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	15,600	**15,600**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Policy, Research and Development Performance						
Key Service Area 560028 Policy Research and Analytical Studies						
221011 Printing, Stationery, Photocopying and Binding	0	31,800	**31,800**	0	32,000	**32,000**
227001 Travel inland	0	37,200	**37,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 560028	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 560089 Evaluation and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	342,000	**342,000**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	49,000	**49,000**
225101 Consultancy Services	0	570,000	**570,000**	0	718,000	**718,000**
227001 Travel inland	0	180,000	**180,000**	0	355,000	**355,000**
Total Cost of Key Service Area 560089	**0**	**800,000**	**800,000**	**0**	**1,503,000**	**1,503,000**
Total Cost for Department 006	**0**	**900,000**	**900,000**	**0**	**1,603,000**	**1,603,000**
Total Excluding Arrears	**0**	**900,000**	**900,000**	**0**	**1,603,000**	**1,603,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**900,000**	**0**	**900,000**	**1,603,000**	**0**	**1,603,000**
Total Excluding Arrears	**900,000**	**0**	**900,000**	**1,603,000**	**0**	**1,603,000**
Vote Function 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	0	**0**	0	18,000	**18,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	37,000	**37,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	41,000	**41,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	0	**0**	0	190,000	**190,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
227001 Travel inland	0	0	**0**	0	35,500	**35,500**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**284,000**	**284,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	45,000	**45,000**
221003 Staff Training	0	0	**0**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,000	**17,000**
225101 Consultancy Services	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,000	**44,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Key Service Area 000012 Legal and Advisory services						
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
226002 Licenses	0	0	**0**	0	4,940	**4,940**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**78,940**	**78,940**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000032 Board Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,060	**45,060**
221003 Staff Training	0	0	**0**	0	74,980	**74,980**
221009 Welfare and Entertainment	0	0	**0**	0	301,000	**301,000**
Total Cost of Key Service Area 000032	**0**	**0**	**0**	**0**	**421,040**	**421,040**
Key Service Area 390020 Corporate Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	149,250	**149,250**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,750	**30,750**
Total Cost of Key Service Area 390020	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 560090 African Peer Review Mechanism and Partnership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Total Cost of Key Service Area 560090	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211103 Statutory salaries	21,463,515	0	**21,463,515**	24,963,515	0	**24,963,515**
211104 Employee Gratuity	0	5,820,922	**5,820,922**	0	7,870,922	**7,870,922**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,905,861	**1,905,861**	0	600,000	**600,000**
212101 Social Security Contributions	0	2,146,964	**2,146,964**	0	2,309,078	**2,309,078**
212102 Medical expenses (Employees)	0	1,256,000	**1,256,000**	0	1,400,000	**1,400,000**
221001 Advertising and Public Relations	0	0	**0**	0	9,470	**9,470**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221004 Recruitment Expenses	0	26,600	**26,600**	0	44,470	**44,470**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	37,800	**37,800**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	212,240	**212,240**
221009 Welfare and Entertainment	0	1,057,400	**1,057,400**	0	703,300	**703,300**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	200,000	**200,000**
221016 Systems Recurrent costs	0	360,000	**360,000**	0	260,000	**260,000**
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	408,000	**408,000**	0	441,760	**441,760**
223001 Property Management Expenses	0	140,000	**140,000**	0	200,000	**200,000**
223003 Rent-Produced Assets-to private entities	0	2,809,000	**2,809,000**	0	2,809,000	**2,809,000**
223004 Guard and Security services	0	320,000	**320,000**	0	217,886	**217,886**
223005 Electricity	0	116,000	**116,000**	0	204,000	**204,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
226001 Insurances	0	110,000	**110,000**	0	145,000	**145,000**
226002 Licenses	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,004,000	**1,004,000**	0	1,000,840	**1,000,840**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Key Service Area 560091 Board, General Management and administration and Corporate planning						
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	400,000	**400,000**
273102 Incapacity, death benefits and funeral expenses	0	210,000	**210,000**	0	220,000	**220,000**
Total Cost of Key Service Area 560091	**21,463,515**	**18,612,746**	**40,076,261**	**24,963,515**	**19,305,766**	**44,269,281**
Total Cost for Department 002	**21,463,515**	**19,012,746**	**40,476,261**	**24,963,515**	**20,609,746**	**45,573,261**
Total Excluding Arrears	**21,463,515**	**19,012,746**	**40,476,261**	**24,963,515**	**20,609,746**	**45,573,261**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1817 Construction and Equipping of the Planning House						
Key Service Area 000005 Human Resource Management						
312121 Non-Residential Buildings - Acquisition	44,000,000	0	**44,000,000**	61,854,000	0	**61,854,000**
Total Cost of Key Service Area 000005	**44,000,000**	**0**	**44,000,000**	**61,854,000**	**0**	**61,854,000**
Total Cost for Project 1817	**44,000,000**	**0**	**44,000,000**	**61,854,000**	**0**	**61,854,000**
Total Excluding Arrears	**44,000,000**	**0**	**44,000,000**	**61,854,000**	**0**	**61,854,000**
Project 1905 Institutional Development of National Planning Authority						
Key Service Area 000005 Human Resource Management						
312212 Light Vehicles - Acquisition	0	0	**0**	2,192,950	0	**2,192,950**
312221 Light ICT hardware - Acquisition	420,000	0	**420,000**	300,000	0	**300,000**
312231 Office Equipment - Acquisition	150,000	0	**150,000**	150,050	0	**150,050**
312235 Furniture and Fittings - Acquisition	247,050	0	**247,050**	177,000	0	**177,000**
313121 Non-Residential Buildings - Improvement	100,000	0	**100,000**	100,000	0	**100,000**
Total Cost of Key Service Area 000005	**917,050**	**0**	**917,050**	**2,920,000**	**0**	**2,920,000**
Total Cost for Project 1905	**917,050**	**0**	**917,050**	**2,920,000**	**0**	**2,920,000**
Total Excluding Arrears	**917,050**	**0**	**917,050**	**2,920,000**	**0**	**2,920,000**
Total for Vote Function 03	**85,393,311**	**0**	**85,393,311**	**110,347,261**	**0**	**110,347,261**
Total Excluding Arrears	**85,393,311**	**0**	**85,393,311**	**110,347,261**	**0**	**110,347,261**
Vote Function 04 African Peer Review Mechanism and Partnerships						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 APRM, SDG Mainstreaming and Partnerships Secretariat						
Key Service Area 560090 African Peer Review Mechanism and Partnership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,604,736	**1,604,736**
221001 Advertising and Public Relations	0	0	**0**	0	103,064	**103,064**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	156,600	**156,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,600	**29,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
225101 Consultancy Services	0	0	**0**	0	86,000	**86,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 560090	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Grand Total Vote 108	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**
Total Excluding Arrears	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000034 Education and Skills Development						
224011 Research Expenses	0	300,000	**300,000**	0	300,000	**300,000**
Total Cost of Key Service Area 000034	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Programme 07 Private Sector Development						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 190038 Enterprise Training and Advisory Services						
224005 Laboratory supplies and services	0	200,000	**200,000**	0	0	**0**
224010 Protective Gear	0	100,000	**100,000**	0	0	**0**
224011 Research Expenses	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 190038	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	1,400,000	**1,400,000**	0	1,400,000	**1,400,000**
Total Cost of Key Service Area 000013	**0**	**1,400,000**	**1,400,000**	**0**	**1,400,000**	**1,400,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	10,326,000	0	**10,326,000**	10,326,000	0	**10,326,000**
211104 Employee Gratuity	0	2,581,500	**2,581,500**	0	2,581,500	**2,581,500**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	180,000	**180,000**	0	180,000	**180,000**
212101 Social Security Contributions	0	1,032,600	**1,032,600**	0	1,032,600	**1,032,600**
212103 Incapacity benefits (Employees)	0	16,000	**16,000**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	339,561	**339,561**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	162,131	**162,131**
222001 Information and Communication Technology Services.	0	100,000	**100,000**	0	312,561	**312,561**
223001 Property Management Expenses	0	200,000	**200,000**	0	180,000	**180,000**
223006 Water	0	100,000	**100,000**	0	100,000	**100,000**
226001 Insurances	0	160,000	**160,000**	0	80,000	**80,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
273105 Gratuity	0	0	**0**	0	47,000	**47,000**
352882 Utility Arrears Budgeting	0	32,131	**32,131**	0	18,310	**18,310**
Total Cost of Key Service Area 000014	**10,326,000**	**4,915,792**	**15,241,792**	**10,326,000**	**5,034,102**	**15,360,102**
Key Service Area 000021 Gender Mainstreaming services						
221017 Membership dues and Subscription fees.	0	80,000	**80,000**	0	80,000	**80,000**
224005 Laboratory supplies and services	0	90,000	**90,000**	0	90,000	**90,000**
Total Cost of Key Service Area 000021	**0**	**170,000**	**170,000**	**0**	**170,000**	**170,000**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000022 Research and Development						
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
223004 Guard and Security services	0	180,000	**180,000**	0	180,000	**180,000**
223006 Water	0	200,000	**200,000**	0	200,000	**200,000**
224003 Agricultural Supplies and Services	0	58,000	**58,000**	0	58,000	**58,000**
224011 Research Expenses	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000022	**0**	**638,000**	**638,000**	**0**	**1,638,000**	**1,638,000**
Key Service Area 370001 Industrial and technological Incubation						
221009 Welfare and Entertainment	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	250,000	**250,000**	0	250,000	**250,000**
Total Cost of Key Service Area 370001	**0**	**650,000**	**650,000**	**0**	**650,000**	**650,000**
Key Service Area 370002 Technology and Innovation						
221003 Staff Training	0	0	**0**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	71,000	**71,000**	0	71,000	**71,000**
223001 Property Management Expenses	0	0	**0**	0	160,000	**160,000**
224005 Laboratory supplies and services	0	0	**0**	0	107,939	**107,939**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 370002	**0**	**271,000**	**271,000**	**0**	**938,939**	**938,939**
Key Service Area 370003 Research and Technologies Awareness						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 370003	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 370004 Industrial Skills Development						
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 370004 Industrial Skills Development						
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	330,000	**330,000**	0	330,000	**330,000**
Total Cost of Key Service Area 370004	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Key Service Area 370005 Model Value Addition Services						
223005 Electricity	0	500,000	**500,000**	0	467,869	**467,869**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 370005	**0**	**500,000**	**500,000**	**0**	**1,467,869**	**1,467,869**
Total Cost for Department 001	**10,326,000**	**9,144,792**	**19,470,792**	**10,326,000**	**11,898,910**	**22,224,910**
Total Excluding Arrears	**10,326,000**	**9,112,661**	**19,438,661**	**10,326,000**	**11,880,600**	**22,206,600**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1973 Institutional Development of Uganda Industrial Research Institute						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	0	0	**0**
312232 Electrical machinery - Acquisition	0	0	**0**	2,893,060	0	**2,893,060**
312299 Other Machinery and Equipment- Acquisition	700,000	0	**700,000**	0	0	**0**
312421 Research and Development - Acquisition	1,993,060	0	**1,993,060**	0	0	**0**
Total Cost of Key Service Area 000003	**2,893,060**	**0**	**2,893,060**	**2,893,060**	**0**	**2,893,060**
Total Cost for Project 1973	**2,893,060**	**0**	**2,893,060**	**2,893,060**	**0**	**2,893,060**
Total Excluding Arrears	**2,893,060**	**0**	**2,893,060**	**2,893,060**	**0**	**2,893,060**
Total for Vote Function 01	**22,363,852**	**0**	**22,363,852**	**25,117,970**	**0**	**25,117,970**
Total Excluding Arrears	**22,331,721**	**0**	**22,331,721**	**25,099,660**	**0**	**25,099,660**
Grand Total Vote 110	**23,163,852**	**0**	**23,163,852**	**25,417,970**	**0**	**25,417,970**
Total Excluding Arrears	**23,131,721**	**0**	**23,131,721**	**25,399,660**	**0**	**25,399,660**

VOTE: 111 National Curriculum Development Centre (NCDC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curriculum and Instructional Materials Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Life skills and Livelihood						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	283,530	**283,530**	0	359,900	**359,900**
221003 Staff Training	0	40,000	**40,000**	0	41,500	**41,500**
221008 Information and Communication Technology Supplies.	0	38,000	**38,000**	0	67,100	**67,100**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	72,500	**72,500**	0	58,000	**58,000**
222001 Information and Communication Technology Services.	0	500	**500**	0	70,400	**70,400**
224008 Educational Materials and Services	0	214,020	**214,020**	0	425,555	**425,555**
227001 Travel inland	0	3,000	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320121	**0**	**660,550**	**660,550**	**0**	**1,034,455**	**1,034,455**
Total Cost for Department 001	**0**	**660,550**	**660,550**	**0**	**1,034,455**	**1,034,455**
Total Excluding Arrears	**0**	**660,550**	**660,550**	**0**	**1,034,455**	**1,034,455**
Department 002 Life skills and Livelihood Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	624,348	**624,348**	0	354,348	**354,348**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
224008 Educational Materials and Services	0	490,645	**490,645**	0	462,299	**462,299**
227001 Travel inland	0	10,000	**10,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	4,000	**4,000**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Life skills and Livelihood Curriculum						
Total Cost of Key Service Area 320121	**0**	**1,166,993**	**1,166,993**	**0**	**848,647**	**848,647**
Total Cost for Department 002	**0**	**1,166,993**	**1,166,993**	**0**	**848,647**	**848,647**
Total Excluding Arrears	**0**	**1,166,993**	**1,166,993**	**0**	**848,647**	**848,647**
Department 003 Early Childhood Care and Education						
Key Service Area 320118 Delivery of quality ECCE services						
221002 Workshops, Meetings and Seminars	0	384,334	**384,334**	0	1,180,253	**1,180,253**
221011 Printing, Stationery, Photocopying and Binding	0	23,000	**23,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
224008 Educational Materials and Services	0	248,667	**248,667**	0	1,889,334	**1,889,334**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320118	**0**	**728,000**	**728,000**	**0**	**3,139,586**	**3,139,586**
Total Cost for Department 003	**0**	**728,000**	**728,000**	**0**	**3,139,586**	**3,139,586**
Total Excluding Arrears	**0**	**728,000**	**728,000**	**0**	**3,139,586**	**3,139,586**
Department 004 Pedagogy and Innovations						
Key Service Area 320043 Teaching and Training						
221002 Workshops, Meetings and Seminars	0	528,425	**528,425**	0	184,002	**184,002**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
224008 Educational Materials and Services	0	450,575	**450,575**	0	157,913	**157,913**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320043	**0**	**1,072,000**	**1,072,000**	**0**	**356,915**	**356,915**
Total Cost for Department 004	**0**	**1,072,000**	**1,072,000**	**0**	**356,915**	**356,915**
Total Excluding Arrears	**0**	**1,072,000**	**1,072,000**	**0**	**356,915**	**356,915**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Primary Education Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	3,966,172	**3,966,172**	0	2,411,172	**2,411,172**
221011 Printing, Stationery, Photocopying and Binding	0	450,000	**450,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	0	**0**
224008 Educational Materials and Services	0	3,051,366	**3,051,366**	0	2,723,157	**2,723,157**
225101 Consultancy Services	0	500,000	**500,000**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320121	**0**	**8,110,538**	**8,110,538**	**0**	**5,203,329**	**5,203,329**
Total Cost for Department 005	**0**	**8,110,538**	**8,110,538**	**0**	**5,203,329**	**5,203,329**
Total Excluding Arrears	**0**	**8,110,538**	**8,110,538**	**0**	**5,203,329**	**5,203,329**
Department 006 Secondary Education Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	3,579,724	**3,579,724**	0	3,241,395	**3,241,395**
221011 Printing, Stationery, Photocopying and Binding	0	170,000	**170,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
224008 Educational Materials and Services	0	2,647,970	**2,647,970**	0	3,329,331	**3,329,331**
227001 Travel inland	0	45,029	**45,029**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320121	**0**	**6,474,723**	**6,474,723**	**0**	**6,650,726**	**6,650,726**
Total Cost for Department 006	**0**	**6,474,723**	**6,474,723**	**0**	**6,650,726**	**6,650,726**
Total Excluding Arrears	**0**	**6,474,723**	**6,474,723**	**0**	**6,650,726**	**6,650,726**
Department 007 Special Needs Education						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	342,150	**342,150**	0	532,150	**532,150**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Special Needs Education						
Key Service Area 320121 Curriculum Development						
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
224008 Educational Materials and Services	0	198,150	**198,150**	0	362,351	**362,351**
227001 Travel inland	0	3,000	**3,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320121	**0**	**584,300**	**584,300**	**0**	**914,501**	**914,501**
Total Cost for Department 007	**0**	**584,300**	**584,300**	**0**	**914,501**	**914,501**
Total Excluding Arrears	**0**	**584,300**	**584,300**	**0**	**914,501**	**914,501**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**18,797,104**	**0**	**18,797,104**	**18,148,159**	**0**	**18,148,159**
Total Excluding Arrears	**18,797,104**	**0**	**18,797,104**	**18,148,159**	**0**	**18,148,159**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 320121 Curriculum Development						
211101 General Staff Salaries	7,157,246	0	**7,157,246**	7,157,246	0	**7,157,246**
211102 Contract Staff Salaries	2,487,960	0	**2,487,960**	2,487,960	0	**2,487,960**
211104 Employee Gratuity	0	469,636	**469,636**	0	469,636	**469,636**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	490,000	**490,000**	0	690,000	**690,000**
211107 Boards, Committees and Council Allowances	0	550,000	**550,000**	0	650,181	**650,181**
212101 Social Security Contributions	0	964,521	**964,521**	0	964,521	**964,521**
212102 Medical expenses (Employees)	0	810,000	**810,000**	0	870,000	**870,000**
212103 Incapacity benefits (Employees)	0	90,000	**90,000**	0	90,000	**90,000**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 320121 Curriculum Development						
221001 Advertising and Public Relations	0	60,000	**60,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	373,132	**373,132**	0	580,000	**580,000**
221003 Staff Training	0	60,000	**60,000**	0	180,000	**180,000**
221004 Recruitment Expenses	0	80,000	**80,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	1,000,000	**1,000,000**	0	0	**0**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	310,000	**310,000**
221010 Special Meals and Drinks	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	18,000	**18,000**	0	54,500	**54,500**
221020 Litigation and related expenses	0	60,000	**60,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	220,000	**220,000**	0	153,089	**153,089**
223002 Property Rates	0	2,400	**2,400**	0	2,400	**2,400**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	70,000	**70,000**	0	70,000	**70,000**
223006 Water	0	24,000	**24,000**	0	24,000	**24,000**
224008 Educational Materials and Services	0	0	**0**	0	70,000	**70,000**
225101 Consultancy Services	0	285,000	**285,000**	0	160,000	**160,000**
226001 Insurances	0	130,000	**130,000**	0	165,000	**165,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	170,000	**170,000**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 320121 Curriculum Development						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	**90,000**	0	90,000	**90,000**
228004 Maintenance-Other Fixed Assets	0	79,000	**79,000**	0	79,000	**79,000**
Total Cost of Key Service Area 320121	**9,645,206**	**6,476,689**	**16,121,895**	**9,645,206**	**6,360,327**	**16,005,532**
Total Cost for Department 001	**9,645,206**	**6,476,689**	**16,121,895**	**9,645,206**	**6,360,327**	**16,005,532**
Total Excluding Arrears	**9,645,206**	**6,476,689**	**16,121,895**	**9,645,206**	**6,360,327**	**16,005,532**
Department 002 Planning and Development						
Key Service Area 560045 Strategic Planning and Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	62,500	**62,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	500	**500**
224008 Educational Materials and Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 560045	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1974 Institutional Development of National Curriculum Development Centre						
Key Service Area 560045 Strategic Planning and Development						
312221 Light ICT hardware - Acquisition	0	0	**0**	120,000	0	**120,000**
312229 Other ICT Equipment - Acquisition	305,000	0	**305,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	90,000	0	**90,000**	75,000	0	**75,000**
Total Cost of Key Service Area 560045	**395,000**	**0**	**395,000**	**195,000**	**0**	**195,000**
Total Cost for Project 1974	**395,000**	**0**	**395,000**	**195,000**	**0**	**195,000**
Total Excluding Arrears	**395,000**	**0**	**395,000**	**195,000**	**0**	**195,000**
Total for Vote Function 02	**16,516,895**	**0**	**16,516,895**	**16,320,532**	**0**	**16,320,532**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	**16,516,895**	**0**	**16,516,895**	**16,320,532**	**0**	**16,320,532**
Vote Function 03 Research, Consultancy and Library Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Literature Bureau						
Key Service Area 000076 Promotion of Indeginuous languages						
221002 Workshops, Meetings and Seminars	0	394,380	**394,380**	0	1,058,120	**1,058,120**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	1,000	**1,000**
224008 Educational Materials and Services	0	245,620	**245,620**	0	953,620	**953,620**
227001 Travel inland	0	3,000	**3,000**	0	38,000	**38,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000076	**0**	**700,000**	**700,000**	**0**	**2,068,740**	**2,068,740**
Total Cost for Department 002	**0**	**700,000**	**700,000**	**0**	**2,068,740**	**2,068,740**
Total Excluding Arrears	**0**	**700,000**	**700,000**	**0**	**2,068,740**	**2,068,740**
Department 003 Printing and Production						
Key Service Area 000056 Data Management						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	81,223	**81,223**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,073,000	**2,073,000**
228004 Maintenance-Other Fixed Assets	0	29,000	**29,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000056	**0**	**110,223**	**110,223**	**0**	**2,133,000**	**2,133,000**
Total Cost for Department 003	**0**	**110,223**	**110,223**	**0**	**2,133,000**	**2,133,000**
Total Excluding Arrears	**0**	**110,223**	**110,223**	**0**	**2,133,000**	**2,133,000**
Department 004 Quality Assurance and Publishing						
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	458,055	**458,055**	0	429,055	**429,055**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Quality Assurance and Publishing						
Key Service Area 320035 Quality, Standard and Accreditation						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
224008 Educational Materials and Services	0	199,302	**199,302**	0	351,303	**351,303**
227001 Travel inland	0	1,001	**1,001**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 320035	**0**	**690,358**	**690,358**	**0**	**790,358**	**790,358**
Total Cost for Department 004	**0**	**690,358**	**690,358**	**0**	**790,358**	**790,358**
Total Excluding Arrears	**0**	**690,358**	**690,358**	**0**	**790,358**	**790,358**
Department 005 Research and Consultancy						
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	467,420	**467,420**	0	579,420	**579,420**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
224008 Educational Materials and Services	0	121,200	**121,200**	0	313,700	**313,700**
224011 Research Expenses	0	382,709	**382,709**	0	354,880	**354,880**
227001 Travel inland	0	18,770	**18,770**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000022	**0**	**1,027,099**	**1,027,099**	**0**	**1,333,000**	**1,333,000**
Total Cost for Department 005	**0**	**1,027,099**	**1,027,099**	**0**	**1,333,000**	**1,333,000**
Total Excluding Arrears	**0**	**1,027,099**	**1,027,099**	**0**	**1,333,000**	**1,333,000**
Department 006 Science, Technology and Equipment Production						
Key Service Area 320117 Delivery of Instructional Materials						
221002 Workshops, Meetings and Seminars	0	129,950	**129,950**	0	327,766	**327,766**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Science, Technology and Equipment Production						
Key Service Area 320117 Delivery of Instructional Materials						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	500	**500**	0	0	**0**
224008 Educational Materials and Services	0	110,200	**110,200**	0	331,000	**331,000**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320117	**0**	**250,650**	**250,650**	**0**	**668,766**	**668,766**
Total Cost for Department 006	**0**	**250,650**	**250,650**	**0**	**668,766**	**668,766**
Total Excluding Arrears	**0**	**250,650**	**250,650**	**0**	**668,766**	**668,766**
Department 007 Documentation and Library Services						
Key Service Area 320121 Curriculum Development						
221007 Books, Periodicals & Newspapers	0	2,700	**2,700**	0	3,230	**3,230**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	18,000	**18,000**	0	20,404	**20,404**
224008 Educational Materials and Services	0	19,000	**19,000**	0	37,140	**37,140**
Total Cost of Key Service Area 320121	**0**	**42,700**	**42,700**	**0**	**61,774**	**61,774**
Total Cost for Department 007	**0**	**42,700**	**42,700**	**0**	**61,774**	**61,774**
Total Excluding Arrears	**0**	**42,700**	**42,700**	**0**	**61,774**	**61,774**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**2,821,030**	**0**	**2,821,030**	**7,055,638**	**0**	**7,055,638**
Total Excluding Arrears	**2,821,030**	**0**	**2,821,030**	**7,055,638**	**0**	**7,055,638**
Grand Total Vote 111	**38,135,029**	**0**	**38,135,029**	**41,524,329**	**0**	**41,524,329**

VOTE: 111 National Curriculum Development Centre (NCDC)

Total Excluding Arrears	**38,135,029**	**0**	**38,135,029**	**41,524,329**	**0**	**41,524,329**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Ethics and Integrity						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination of National Anti-Corruption Strategies (NACS)						
Key Service Area 460120 Anti Corruption Inter-Agency Forum services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	150,000	**150,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	5,200,000	**5,200,000**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	50,000	**50,000**
227001 Travel inland	0	200,000	**200,000**	0	230,000	**230,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	100,000	**100,000**
Total Cost of Key Service Area 460120	**0**	**700,000**	**700,000**	**0**	**5,900,000**	**5,900,000**
Total Cost for Department 001	**0**	**700,000**	**700,000**	**0**	**5,900,000**	**5,900,000**
Total Excluding Arrears	**0**	**700,000**	**700,000**	**0**	**5,900,000**	**5,900,000**
Department 002 Ethics						
Key Service Area 440011 National Ethical Education and Outreach						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	396,440	**396,440**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	187,640	**187,640**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	387,420	**387,420**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	196,500	**196,500**
Total Cost of Key Service Area 440011	**0**	**1,100,000**	**1,100,000**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 002	**0**	**1,100,000**	**1,100,000**	**0**	**1,200,000**	**1,200,000**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**1,100,000**	**1,100,000**	**0**	**1,200,000**	**1,200,000**
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,494,415	0	**1,494,415**	1,494,415	0	**1,494,415**
211102 Contract Staff Salaries	2,255,336	0	**2,255,336**	2,255,336	0	**2,255,336**
211104 Employee Gratuity	0	946,172	**946,172**	0	1,195,635	**1,195,635**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	**370,000**	0	540,000	**540,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	43,000	**43,000**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	85,000	**85,000**	0	85,000	**85,000**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	436,361	**436,361**	0	360,000	**360,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	180,000	**180,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	5,000	**5,000**
222002 Postage and Courier	0	7,000	**7,000**	0	7,000	**7,000**
223001 Property Management Expenses	0	60,000	**60,000**	0	60,000	**60,000**
223004 Guard and Security services	0	90,000	**90,000**	0	90,000	**90,000**
223005 Electricity	0	60,000	**60,000**	0	60,000	**60,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	10,000	**10,000**
227001 Travel inland	0	409,000	**409,000**	0	588,593	**588,593**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	521,000	**521,000**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	240,000	**240,000**	0	240,000	**240,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	30,000	**30,000**	0	29,768	**29,768**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	10,000	**10,000**
273104 Pension	0	59,629	**59,629**	0	79,032	**79,032**
281401 Rent	0	600,000	**600,000**	0	600,000	**600,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	427	**427**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	14,859	**14,859**
Total Cost of Key Service Area 000014	**3,749,752**	**4,236,162**	**7,985,914**	**3,749,752**	**5,070,315**	**8,820,066**
Key Service Area 460122 Anti Corruption Communication and public relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	75,000	**75,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	130,000	**130,000**	0	116,000	**116,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 460122	**0**	**300,000**	**300,000**	**0**	**400,000**	**400,000**
Key Service Area 460150 Leadership Code Tribunal						
263402 Transfer to Other Government Units	0	2,505,407	**2,505,407**	0	2,505,407	**2,505,407**
o/w LEADERSHIP CODE TRIBUNAL	0	0	**0**	0	2,505,407	**2,505,407**
o/w LEADERSHIP CODE TRIBUNAL (SUBVENTION)- Non wage exclusive of Gratuity	0	2,505,407	**2,505,407**	0	0	**0**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Total Cost of Key Service Area 460150	**0**	**2,505,407**	**2,505,407**	**0**	**2,505,407**	**2,505,407**
Total Cost for Department 003	**3,749,752**	**7,041,569**	**10,791,321**	**3,749,752**	**7,975,722**	**11,725,473**
Total Excluding Arrears	**3,749,752**	**7,041,569**	**10,791,321**	**3,749,752**	**7,960,436**	**11,710,187**
Department 005 Law, Policy Formulation and Dissemination						
Key Service Area 460123 Anti-corruption legal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	**170,000**	0	154,380	**154,380**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	106,397	**106,397**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	56,400	**56,400**
222002 Postage and Courier	0	0	**0**	0	8,200	**8,200**
227001 Travel inland	0	170,000	**170,000**	0	57,023	**57,023**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	17,600	**17,600**
Total Cost of Key Service Area 460123	**0**	**500,000**	**500,000**	**0**	**650,000**	**650,000**
Total Cost for Department 005	**0**	**500,000**	**500,000**	**0**	**650,000**	**650,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**650,000**	**650,000**
Department 007 Religious Affairs						
Key Service Area 460124 Coordination and regulation of all religious and faith organisations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,080	**48,080**	0	184,376	**184,376**
221002 Workshops, Meetings and Seminars	0	265,060	**265,060**	0	31,200	**31,200**
221011 Printing, Stationery, Photocopying and Binding	0	4,440	**4,440**	0	5,210	**5,210**
227001 Travel inland	0	279,480	**279,480**	0	111,688	**111,688**
227004 Fuel, Lubricants and Oils	0	102,940	**102,940**	0	67,526	**67,526**
Total Cost of Key Service Area 460124	**0**	**700,000**	**700,000**	**0**	**400,000**	**400,000**
Total Cost for Department 007	**0**	**700,000**	**700,000**	**0**	**400,000**	**400,000**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**700,000**	**700,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1975 Institutional Development of Directorate of Ethics and Integrity						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	30,000	0	**30,000**	0	0	**0**
221012 Small Office Equipment	34,770	0	**34,770**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	30,000	0	**30,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	34,770	0	**34,770**
Total Cost of Key Service Area 000003	**64,770**	**0**	**64,770**	**64,770**	**0**	**64,770**
Total Cost for Project 1975	**64,770**	**0**	**64,770**	**64,770**	**0**	**64,770**
Total Excluding Arrears	**64,770**	**0**	**64,770**	**64,770**	**0**	**64,770**
Total for Vote Function 01	**13,856,091**	**0**	**13,856,091**	**19,940,243**	**0**	**19,940,243**
Total Excluding Arrears	**13,856,091**	**0**	**13,856,091**	**19,924,957**	**0**	**19,924,957**
Grand Total Vote 112	**13,856,091**	**0**	**13,856,091**	**19,940,243**	**0**	**19,940,243**
Total Excluding Arrears	**13,856,091**	**0**	**13,856,091**	**19,924,957**	**0**	**19,924,957**

VOTE: 114 Uganda Cancer Institute (UCI)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration						
Key Service Area 000005 Human Resource management						
211101 General Staff Salaries	15,183,638	0	**15,183,638**	22,183,638	0	**22,183,638**
211102 Contract Staff Salaries	10,896,833	0	**10,896,833**	10,896,833	0	**10,896,833**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	337,536	**337,536**	0	80,000	**80,000**
212101 Social Security Contributions	0	1,089,683	**1,089,683**	0	1,089,683	**1,089,683**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
221004 Recruitment Expenses	0	50,000	**50,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	167,536	**167,536**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	80,000	**80,000**
224004 Beddings, Clothing, Footwear and related Services	0	120,000	**120,000**	0	120,000	**120,000**
225101 Consultancy Services	0	75,000	**75,000**	0	300,000	**300,000**
273102 Incapacity, death benefits and funeral expenses	0	40,000	**40,000**	0	40,000	**40,000**
273104 Pension	0	606,600	**606,600**	0	3,941,262	**3,941,262**
273105 Gratuity	0	1,657,484	**1,657,484**	0	772,839	**772,839**
Total Cost of Key Service Area 000005	**26,080,471**	**4,566,303**	**30,646,774**	**33,080,471**	**7,091,320**	**40,171,792**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	400,000	**400,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221006 Commissions and related charges	0	100,000	**100,000**	0	0	**0**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration						
Key Service Area 000006 Planning and Budgeting services						
225101 Consultancy Services	0	490,000	**490,000**	0	400,000	**400,000**
Total Cost of Key Service Area 000006	**0**	**1,090,000**	**1,090,000**	**0**	**1,100,000**	**1,100,000**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	400,000	**400,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000011	**0**	**400,000**	**400,000**	**0**	**500,000**	**500,000**
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000013	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	495,000	**495,000**	0	600,000	**600,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	350,000	**350,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	220,000	**220,000**
221006 Commissions and related charges	0	0	**0**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	90,000	**90,000**	0	90,000	**90,000**
224006 Food Supplies	0	0	**0**	0	300,000	**300,000**
225202 Environment Impact Assessment for Capital Works	0	40,000	**40,000**	0	90,000	**90,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	300,916	**300,916**	0	320,916	**320,916**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration						
Key Service Area 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,130,506	**1,130,506**
228002 Maintenance-Transport Equipment	0	0	**0**	0	150,000	**150,000**
352882 Utility Arrears Budgeting	0	190,217	**190,217**	0	60,081	**60,081**
352899 Other Domestic Arrears Budgeting	0	16,954,707	**16,954,707**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**18,170,840**	**18,170,840**	**0**	**3,586,503**	**3,586,503**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	**260,000**	0	140,000	**140,000**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000015	**0**	**340,000**	**340,000**	**0**	**340,000**	**340,000**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	800,000	**800,000**	0	900,000	**900,000**
Total Cost of Key Service Area 000019	**0**	**800,000**	**800,000**	**0**	**900,000**	**900,000**
Key Service Area 000063 Quality Assurance Systems						
221006 Commissions and related charges	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 000063	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Key Service Area 000089 Climate Change Mitigation						
228004 Maintenance-Other Fixed Assets	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
228004 Maintenance-Other Fixed Assets	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Key Service Area 120007 Support Services						
211107 Boards, Committees and Council Allowances	0	500,000	**500,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	220,000	**220,000**	0	0	**0**
221006 Commissions and related charges	0	250,000	**250,000**	0	0	**0**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration						
Key Service Area 120007 Support Services						
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
223004 Guard and Security services	0	300,000	**300,000**	0	0	**0**
223005 Electricity	0	900,000	**900,000**	0	0	**0**
223006 Water	0	300,000	**300,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 120007	**0**	**2,685,000**	**2,685,000**	**0**	**0**	**0**
Key Service Area 320013 Estates Management						
223001 Property Management Expenses	0	600,000	**600,000**	0	650,000	**650,000**
223004 Guard and Security services	0	0	**0**	0	300,000	**300,000**
223005 Electricity	0	0	**0**	0	900,000	**900,000**
223006 Water	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 320013	**0**	**600,000**	**600,000**	**0**	**2,150,000**	**2,150,000**
Key Service Area 320208 Business Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,600,000	**5,600,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	340,000	**340,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 320208	**0**	**0**	**0**	**0**	**6,140,000**	**6,140,000**
Total Cost for Department 001	**26,080,471**	**28,727,143**	**54,807,615**	**33,080,471**	**22,182,823**	**55,263,295**
Total Excluding Arrears	**26,080,471**	**11,582,219**	**37,662,691**	**33,080,471**	**22,122,742**	**55,203,214**
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	150,000	**150,000**	0	100,000	**100,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Internal Audit						
Total Cost of Key Service Area 000001	**0**	**350,000**	**350,000**	**0**	**400,000**	**400,000**
Total Cost for Department 002	**0**	**350,000**	**350,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**350,000**	**350,000**	**0**	**400,000**	**400,000**
Department 005 Clinical Oncology						
Key Service Area 320171 Anaesthesia						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
273101 Medical expenses (To general public)	0	0	**0**	0	180,000	**180,000**
Total Cost of Key Service Area 320171	**0**	**0**	**0**	**0**	**280,000**	**280,000**
Key Service Area 320173 Surgical Oncology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	120,000	**120,000**	0	120,000	**120,000**
273101 Medical expenses (To general public)	0	320,000	**320,000**	0	240,000	**240,000**
Total Cost of Key Service Area 320173	**0**	**440,000**	**440,000**	**0**	**400,000**	**400,000**
Key Service Area 320174 Radiation Oncology						
221006 Commissions and related charges	0	125,200	**125,200**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
226002 Licenses	0	24,800	**24,800**	0	33,000	**33,000**
273101 Medical expenses (To general public)	0	0	**0**	0	224,000	**224,000**
Total Cost of Key Service Area 320174	**0**	**150,000**	**150,000**	**0**	**362,000**	**362,000**
Key Service Area 320175 Molecular imaging and therapy						
224005 Laboratory supplies and services	0	0	**0**	0	6,000,000	**6,000,000**
228004 Maintenance-Other Fixed Assets	0	300,000	**300,000**	0	0	**0**
Total Cost of Key Service Area 320175	**0**	**300,000**	**300,000**	**0**	**6,000,000**	**6,000,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Clinical Oncology						
Key Service Area 320176 Medical oncology and haematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,300,000	**4,300,000**	0	50,000	**50,000**
224006 Food Supplies	0	300,000	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 320176	**0**	**4,800,000**	**4,800,000**	**0**	**50,000**	**50,000**
Key Service Area 320177 Paediatric oncology and hematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320177	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320178 Critical Care						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	**260,000**	0	0	**0**
225101 Consultancy Services	0	140,000	**140,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	800,000	**800,000**	0	0	**0**
273101 Medical expenses (To general public)	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 320178	**0**	**1,400,000**	**1,400,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**7,140,000**	**7,140,000**	**0**	**7,142,000**	**7,142,000**
Total Excluding Arrears	**0**	**7,140,000**	**7,140,000**	**0**	**7,142,000**	**7,142,000**
Department 006 Cancer Research and Training						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	850,000	**850,000**	0	850,000	**850,000**
221003 Staff Training	0	200,000	**200,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	30,000	**30,000**
224005 Laboratory supplies and services	0	4,000,000	**4,000,000**	0	2,500,000	**2,500,000**
224011 Research Expenses	0	50,000	**50,000**	0	445,674	**445,674**
225203 Appraisal and Feasibility Studies for Capital Works	0	350,000	**350,000**	0	0	**0**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Cancer Research and Training						
Total Cost of Key Service Area 000022	**0**	**5,480,000**	**5,480,000**	**0**	**3,825,674**	**3,825,674**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	0	**0**	0	470,000	**470,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**470,000**	**470,000**
Key Service Area 320179 Research Ethics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,810	**335,810**	0	93,000	**93,000**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
224011 Research Expenses	0	300,000	**300,000**	0	0	**0**
Total Cost of Key Service Area 320179	**0**	**735,810**	**735,810**	**0**	**93,000**	**93,000**
Key Service Area 320186 Epidemiology, Biostatistics and Cancer Registration						
224011 Research Expenses	0	0	**0**	0	306,000	**306,000**
Total Cost of Key Service Area 320186	**0**	**0**	**0**	**0**	**306,000**	**306,000**
Key Service Area 320215 Grants Management, Regulation and Resource Center						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	92,000	**92,000**
Total Cost of Key Service Area 320215	**0**	**0**	**0**	**0**	**92,000**	**92,000**
Total Cost for Department 006	**0**	**6,215,810**	**6,215,810**	**0**	**4,786,674**	**4,786,674**
Total Excluding Arrears	**0**	**6,215,810**	**6,215,810**	**0**	**4,786,674**	**4,786,674**
Department 007 Community Cancer Services						
Key Service Area 320180 Cancer screening and Early detection						
227001 Travel inland	0	302,238	**302,238**	0	302,238	**302,238**
Total Cost of Key Service Area 320180	**0**	**302,238**	**302,238**	**0**	**302,238**	**302,238**
Key Service Area 320181 Community Health Promotion,and Education						
224008 Educational Materials and Services	0	134,960	**134,960**	0	134,960	**134,960**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	52,000	**52,000**	0	52,000	**52,000**
Total Cost of Key Service Area 320181	**0**	**226,960**	**226,960**	**0**	**226,960**	**226,960**
Total Cost for Department 007	**0**	**529,198**	**529,198**	**0**	**529,198**	**529,198**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**529,198**	**529,198**	**0**	**529,198**	**529,198**
Department 008 Clinical Support Services						
Key Service Area 320073 Nutrition Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	0	**0**	0	130,000	**130,000**
Total Cost of Key Service Area 320073	**0**	**0**	**0**	**0**	**170,000**	**170,000**
Key Service Area 320182 Pharmacy Services						
211107 Boards, Committees and Council Allowances	0	136,000	**136,000**	0	132,000	**132,000**
224001 Medical Supplies and Services	0	17,000,000	**17,000,000**	0	20,000,000	**20,000,000**
Total Cost of Key Service Area 320182	**0**	**17,136,000**	**17,136,000**	**0**	**20,132,000**	**20,132,000**
Key Service Area 320183 Pathology and Laboratory medicine						
224005 Laboratory supplies and services	0	5,100,000	**5,100,000**	0	7,100,000	**7,100,000**
Total Cost of Key Service Area 320183	**0**	**5,100,000**	**5,100,000**	**0**	**7,100,000**	**7,100,000**
Key Service Area 320184 Biomedical engineering and maintainence						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,100,000	**1,100,000**	0	0	**0**
Total Cost of Key Service Area 320184	**0**	**1,100,000**	**1,100,000**	**0**	**0**	**0**
Key Service Area 320185 Rehabilitative and Palliative Care						
221009 Welfare and Entertainment	0	300,000	**300,000**	0	285,000	**285,000**
Total Cost of Key Service Area 320185	**0**	**300,000**	**300,000**	**0**	**285,000**	**285,000**
Key Service Area 320186 Epidemiology, Biostatistics and Cancer Registration						
211107 Boards, Committees and Council Allowances	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,864	**30,864**	0	0	**0**
Total Cost of Key Service Area 320186	**0**	**80,864**	**80,864**	**0**	**0**	**0**
Key Service Area 320187 Physiotherapy, psychosocial support and health informatics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,536	**157,536**	0	0	**0**
Total Cost of Key Service Area 320187	**0**	**157,536**	**157,536**	**0**	**0**	**0**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Clinical Support Services						
Key Service Area 320211 Oncology Imaging						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,800	**7,800**
221017 Membership dues and Subscription fees.	0	0	**0**	0	66,230	**66,230**
224001 Medical Supplies and Services	0	0	**0**	0	2,500,000	**2,500,000**
Total Cost of Key Service Area 320211	**0**	**0**	**0**	**0**	**2,574,030**	**2,574,030**
Total Cost for Department 008	**0**	**23,874,400**	**23,874,400**	**0**	**30,261,030**	**30,261,030**
Total Excluding Arrears	**0**	**23,874,400**	**23,874,400**	**0**	**30,261,030**	**30,261,030**
Department 009 Regional Cancer Centres						
Key Service Area 320188 Northern Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221005 Official Ceremonies and State Functions	0	50,000	**50,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
223004 Guard and Security services	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	100,000	**100,000**	0	100,000	**100,000**
223006 Water	0	40,000	**40,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	40,000	**40,000**
224006 Food Supplies	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Regional Cancer Centres						
Total Cost of Key Service Area 320188	**0**	**720,000**	**720,000**	**0**	**720,000**	**720,000**
Key Service Area 320189 Western Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320189	**0**	**215,000**	**215,000**	**0**	**215,000**	**215,000**
Key Service Area 320190 Eastern Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	182,000	**182,000**
221003 Staff Training	0	0	**0**	0	498,000	**498,000**
224008 Educational Materials and Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,620,000	**1,620,000**
Total Cost of Key Service Area 320190	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Key Service Area 320191 WestNile Regional Cancer Centre Arua						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	182,500	**182,500**
221003 Staff Training	0	0	**0**	0	547,500	**547,500**
224008 Educational Materials and Services	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Regional Cancer Centres						
Key Service Area 320191 WestNile Regional Cancer Centre Arua						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,620,000	**1,620,000**
Total Cost of Key Service Area 320191	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Total Cost for Department 009	**0**	**935,000**	**935,000**	**0**	**5,935,000**	**5,935,000**
Total Excluding Arrears	**0**	**935,000**	**935,000**	**0**	**5,935,000**	**5,935,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1345 ADB Support to UCI						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	155,500	**155,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	394,200	**394,200**
221003 Staff Training	0	0	**0**	0	1,095,000	**1,095,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
224011 Research Expenses	0	0	**0**	0	1,154,130	**1,154,130**
225201 Consultancy Services-Capital	0	0	**0**	0	644,758	**644,758**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	1,095,000	**1,095,000**
227001 Travel inland	0	0	**0**	0	219,000	**219,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**4,857,588**	**4,857,588**
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	962,500	**962,500**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	1,000,000	13,514,450	**14,514,450**	500,000	14,934,735	**15,434,735**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	2,503,050	**2,503,050**	0	6,807,677	**6,807,677**
Total Cost of Key Service Area 000017	**1,000,000**	**16,980,000**	**17,980,000**	**500,000**	**21,742,412**	**22,242,412**
Total Cost for Project 1345	**1,000,000**	**16,980,000**	**17,980,000**	**500,000**	**26,600,000**	**27,100,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**1,000,000**	**16,980,000**	**17,980,000**	**500,000**	**26,600,000**	**27,100,000**
Project 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara						
Key Service Area 320189 Western Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	7,468,303	**7,468,303**
Total Cost of Key Service Area 320189	**0**	**0**	**0**	**0**	**7,468,303**	**7,468,303**
Key Service Area 320190 Eastern Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	15,370,000	**15,370,000**	0	22,780,000	**22,780,000**
Total Cost of Key Service Area 320190	**0**	**15,370,000**	**15,370,000**	**0**	**22,780,000**	**22,780,000**
Key Service Area 320191 WestNile Regional Cancer Centre Arua						
312121 Non-Residential Buildings - Acquisition	0	15,376,932	**15,376,932**	0	63,780,000	**63,780,000**
312212 Light Vehicles - Acquisition	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 320191	**0**	**15,376,932**	**15,376,932**	**0**	**63,980,000**	**63,980,000**
Total Cost for Project 1806	**0**	**30,746,932**	**30,746,932**	**0**	**94,228,303**	**94,228,303**
Total Excluding Arrears	**0**	**30,746,932**	**30,746,932**	**0**	**94,228,303**	**94,228,303**
Project 1855 Uganda Cancer Institute Project II						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	500,000	0	**500,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	91,000,000	0	**91,000,000**	180,000,000	0	**180,000,000**
Total Cost of Key Service Area 000002	**91,500,000**	**0**	**91,500,000**	**180,000,000**	**0**	**180,000,000**
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	**0**	551,800	0	**551,800**
312121 Non-Residential Buildings - Acquisition	5,510,740	0	**5,510,740**	7,000,000	0	**7,000,000**
312212 Light Vehicles - Acquisition	500,000	0	**500,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	**1,000,000**	600,000	0	**600,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	130,340	0	**130,340**
313233 Medical, Laboratory and Research & appliances - Improvement	800,000	0	**800,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	205,387	0	**205,387**	0	0	**0**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1855 Uganda Cancer Institute Project II						
Total Cost of Key Service Area 000017	**8,016,127**	**0**	**8,016,127**	**8,482,140**	**0**	**8,482,140**
Key Service Area 120007 Support Services						
222001 Information and Communication Technology Services.	521,400	0	**521,400**	521,400	0	**521,400**
225101 Consultancy Services	100,000	0	**100,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	478,600	0	**478,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	950,000	0	**950,000**
Total Cost of Key Service Area 120007	**621,400**	**0**	**621,400**	**1,950,000**	**0**	**1,950,000**
Total Cost for Project 1855	**100,137,527**	**0**	**100,137,527**	**190,432,140**	**0**	**190,432,140**
Total Excluding Arrears	**99,932,140**	**0**	**99,932,140**	**190,432,140**	**0**	**190,432,140**
Project 1953 Institutional Development of Uganda Cancer Institute						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	200,000	0	**200,000**	200,000	0	**200,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	378,600	0	**378,600**	378,600	0	**378,600**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**678,600**	**0**	**678,600**	**678,600**	**0**	**678,600**
Total Cost for Project 1953	**678,600**	**0**	**678,600**	**678,600**	**0**	**678,600**
Total Excluding Arrears	**678,600**	**0**	**678,600**	**678,600**	**0**	**678,600**
Total for Vote Function 01	**195,668,150**	**47,726,932**	**243,395,081**	**295,927,937**	**120,828,303**	**416,756,240**
Total Excluding Arrears	**178,317,839**	**47,726,932**	**226,044,771**	**295,867,856**	**120,828,303**	**416,696,159**
Grand Total Vote 114	**195,668,150**	**47,726,932**	**243,395,081**	**295,927,937**	**120,828,303**	**416,756,240**
Total Excluding Arrears	**178,317,839**	**47,726,932**	**226,044,771**	**295,867,856**	**120,828,303**	**416,696,159**

VOTE: 115 Uganda Heart Institute (UHI)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320017 Heart Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,764	**143,764**	0	0	**0**
221003 Staff Training	0	400,000	**400,000**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	0	**0**
224001 Medical Supplies and Services	0	12,000,000	**12,000,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	0	**0**
224006 Food Supplies	0	100,000	**100,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	510,000	**510,000**	0	0	**0**
Total Cost of Key Service Area 320017	**0**	**13,303,764**	**13,303,764**	**0**	**0**	**0**
Key Service Area 320018 Heart Disease Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	710,000	**710,000**	0	0	**0**
Total Cost of Key Service Area 320018	**0**	**900,000**	**900,000**	**0**	**0**	**0**
Key Service Area 320019 Heart Research						
224011 Research Expenses	0	650,000	**650,000**	0	0	**0**
Total Cost of Key Service Area 320019	**0**	**650,000**	**650,000**	**0**	**0**	**0**
Key Service Area 320170 Pharmacy						
224001 Medical Supplies and Services	0	0	**0**	0	5,000,000	**5,000,000**
Total Cost of Key Service Area 320170	**0**	**0**	**0**	**0**	**5,000,000**	**5,000,000**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320226 Adult Cardiology						
224001 Medical Supplies and Services	0	0	**0**	0	1,387,500	**1,387,500**
Total Cost of Key Service Area 320226	**0**	**0**	**0**	**0**	**1,387,500**	**1,387,500**
Key Service Area 320227 Paediatric Cardiology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	0	**0**	0	600,000	**600,000**
Total Cost of Key Service Area 320227	**0**	**0**	**0**	**0**	**640,000**	**640,000**
Key Service Area 320228 Adult Cardiovascular Surgery						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
224001 Medical Supplies and Services	0	0	**0**	0	410,000	**410,000**
Total Cost of Key Service Area 320228	**0**	**0**	**0**	**0**	**440,000**	**440,000**
Key Service Area 320229 Paediatric Cardiac Surgery						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	90,000	**90,000**
224001 Medical Supplies and Services	0	0	**0**	0	475,000	**475,000**
Total Cost of Key Service Area 320229	**0**	**0**	**0**	**0**	**565,000**	**565,000**
Key Service Area 320230 Cardiac Emergency and Critical Care						
224001 Medical Supplies and Services	0	0	**0**	0	1,515,000	**1,515,000**
Total Cost of Key Service Area 320230	**0**	**0**	**0**	**0**	**1,515,000**	**1,515,000**
Key Service Area 320231 Cardiac Anaesthesia						
224001 Medical Supplies and Services	0	0	**0**	0	1,755,948	**1,755,948**
Total Cost of Key Service Area 320231	**0**	**0**	**0**	**0**	**1,755,948**	**1,755,948**
Key Service Area 320232 Imaging and Diagnostics						
224001 Medical Supplies and Services	0	0	**0**	0	1,508,720	**1,508,720**
Total Cost of Key Service Area 320232	**0**	**0**	**0**	**0**	**1,508,720**	**1,508,720**
Key Service Area 320233 Research and Training						
221003 Staff Training	0	0	**0**	0	3,171,670	**3,171,670**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320233 Research and Training						
224011 Research Expenses	0	0	**0**	0	650,000	**650,000**
Total Cost of Key Service Area 320233	**0**	**0**	**0**	**0**	**3,821,670**	**3,821,670**
Key Service Area 320234 Cardiac Nursing						
223001 Property Management Expenses	0	0	**0**	0	60,000	**60,000**
224001 Medical Supplies and Services	0	0	**0**	0	1,000,000	**1,000,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	115,500	**115,500**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320234	**0**	**0**	**0**	**0**	**1,225,500**	**1,225,500**
Key Service Area 320235 Public Health, Rehabilitation and Palliative Care						
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
224001 Medical Supplies and Services	0	0	**0**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	25,500	**25,500**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	205,000	**205,000**
227001 Travel inland	0	0	**0**	0	760,000	**760,000**
Total Cost of Key Service Area 320235	**0**	**0**	**0**	**0**	**1,150,500**	**1,150,500**
Total Cost for Department 001	**0**	**14,853,764**	**14,853,764**	**0**	**19,009,838**	**19,009,838**
Total Excluding Arrears	**0**	**14,853,764**	**14,853,764**	**0**	**19,009,838**	**19,009,838**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	**29,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	40,000	**40,000**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 000001	**0**	**49,000**	**49,000**	**0**	**90,000**	**90,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	9,723,349	0	**9,723,349**	14,723,349	0	**14,723,349**
211102 Contract Staff Salaries	8,336,375	0	**8,336,375**	8,336,375	0	**8,336,375**
211104 Employee Gratuity	0	491,337	**491,337**	0	2,195,870	**2,195,870**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,535,568	**6,535,568**	0	6,802,424	**6,802,424**
212101 Social Security Contributions	0	1,052,150	**1,052,150**	0	1,360,227	**1,360,227**
212102 Medical expenses (Employees)	0	450,000	**450,000**	0	520,000	**520,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	44,000	**44,000**
221003 Staff Training	0	350,000	**350,000**	0	560,000	**560,000**
221004 Recruitment Expenses	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	410,044	**410,044**	0	856,880	**856,880**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	20,000	**20,000**
224006 Food Supplies	0	600,000	**600,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	82,000	**82,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
273102 Incapacity, death benefits and funeral expenses	0	45,500	**45,500**	0	45,500	**45,500**
273104 Pension	0	439,231	**439,231**	0	574,385	**574,385**
273105 Gratuity	0	937,929	**937,929**	0	1,028,654	**1,028,654**
Total Cost of Key Service Area 000005	**18,059,724**	**11,351,760**	**29,411,484**	**23,059,724**	**14,214,939**	**37,274,663**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
224011 Research Expenses	0	0	**0**	0	13,000	**13,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**145,000**	**145,000**
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	57,000	**57,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**57,000**	**57,000**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	253,250	**253,250**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**253,250**	**253,250**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	47,579	**47,579**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**57,579**	**57,579**	**0**	**10,000**	**10,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,039	**255,039**	0	222,722	**222,722**
211107 Boards, Committees and Council Allowances	0	483,472	**483,472**	0	563,472	**563,472**
221001 Advertising and Public Relations	0	236,250	**236,250**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	153,000	**153,000**
221007 Books, Periodicals & Newspapers	0	14,000	**14,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	72,000	**72,000**	0	64,000	**64,000**
221011 Printing, Stationery, Photocopying and Binding	0	188,608	**188,608**	0	318,000	**318,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	74,445	**74,445**	0	75,000	**75,000**
222001 Information and Communication Technology Services.	0	360,000	**360,000**	0	0	**0**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
222002 Postage and Courier	0	3,000	**3,000**	0	3,000	**3,000**
223001 Property Management Expenses	0	373,867	**373,867**	0	272,000	**272,000**
223004 Guard and Security services	0	86,304	**86,304**	0	86,304	**86,304**
223005 Electricity	0	360,000	**360,000**	0	360,000	**360,000**
223006 Water	0	115,000	**115,000**	0	115,000	**115,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	25,000	**25,000**
224006 Food Supplies	0	0	**0**	0	900,100	**900,100**
225101 Consultancy Services	0	350,000	**350,000**	0	180,000	**180,000**
226001 Insurances	0	250,000	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	389,974	**389,974**	0	637,200	**637,200**
227004 Fuel, Lubricants and Oils	0	459,897	**459,897**	0	459,897	**459,897**
228001 Maintenance-Buildings and Structures	0	90,000	**90,000**	0	90,000	**90,000**
228002 Maintenance-Transport Equipment	0	165,000	**165,000**	0	165,000	**165,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	340,000	**340,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000014	**0**	**4,786,856**	**4,786,856**	**0**	**5,043,695**	**5,043,695**
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	643,000	**643,000**
225101 Consultancy Services	0	0	**0**	0	90,000	**90,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**765,000**	**765,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**20,000**	**20,000**	**0**	**25,000**	**25,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**20,000**	**20,000**	**0**	**10,000**	**10,000**
Key Service Area 320236 Engineering						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	880,000	**880,000**
Total Cost of Key Service Area 320236	**0**	**0**	**0**	**0**	**880,000**	**880,000**
Total Cost for Department 002	**18,059,724**	**16,285,195**	**34,344,919**	**23,059,724**	**21,493,884**	**44,553,608**
Total Excluding Arrears	**18,059,724**	**16,285,195**	**34,344,919**	**23,059,724**	**21,493,884**	**44,553,608**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Key Service Area 000002 Construction Management						
211102 Contract Staff Salaries	1,098,360	0	**1,098,360**	1,140,360	0	**1,140,360**
211104 Employee Gratuity	164,754	0	**164,754**	171,054	0	**171,054**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,235	0	**210,235**	255,570	0	**255,570**
212101 Social Security Contributions	109,836	0	**109,836**	114,036	0	**114,036**
212102 Medical expenses (Employees)	24,500	0	**24,500**	43,200	0	**43,200**
221001 Advertising and Public Relations	4,500	0	**4,500**	34,500	0	**34,500**
221002 Workshops, Meetings and Seminars	515,000	0	**515,000**	610,000	0	**610,000**
221003 Staff Training	30,000	0	**30,000**	21,000	0	**21,000**
221009 Welfare and Entertainment	32,000	0	**32,000**	40,000	0	**40,000**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Key Service Area 000002 Construction Management						
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	40,000	0	**40,000**	40,000	0	**40,000**
222002 Postage and Courier	12,000	0	**12,000**	18,000	0	**18,000**
223001 Property Management Expenses	1,800	0	**1,800**	1,800	0	**1,800**
223004 Guard and Security services	2,000	0	**2,000**	2,000	0	**2,000**
223005 Electricity	3,000	0	**3,000**	3,000	0	**3,000**
223006 Water	1,200	0	**1,200**	1,200	0	**1,200**
225204 Monitoring and Supervision of capital work	1,730,815	0	**1,730,815**	4,025,359	0	**4,025,359**
227001 Travel inland	6,000	0	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	108,000	0	**108,000**	120,000	0	**120,000**
228002 Maintenance-Transport Equipment	24,000	0	**24,000**	22,000	0	**22,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	0	**5,500**	6,000	0	**6,000**
312121 Non-Residential Buildings - Acquisition	0	48,703,375	**48,703,375**	0	62,864,776	**62,864,776**
312131 Roads and Bridges - Acquisition	0	0	**0**	15,010,725	0	**15,010,725**
312136 Power lines, stations and plants - Acquisition	0	0	**0**	2,655,582	0	**2,655,582**
312221 Light ICT hardware - Acquisition	0	0	**0**	135,380	0	**135,380**
312231 Office Equipment - Acquisition	4,500	0	**4,500**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	9,594,360	**9,594,360**	1,449,208	7,547,159	**8,996,367**
312235 Furniture and Fittings - Acquisition	2,000	3,198,120	**3,200,120**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	4,375,675	5,364,385	**9,740,060**
Total Cost of Key Service Area 000002	**4,150,000**	**61,495,855**	**65,645,855**	**30,315,648**	**75,776,320**	**106,091,968**
Total Cost for Project 1526	**4,150,000**	**61,495,855**	**65,645,855**	**30,315,648**	**75,776,320**	**106,091,968**
Total Excluding Arrears	**4,150,000**	**61,495,855**	**65,645,855**	**30,315,648**	**75,776,320**	**106,091,968**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1954 Institutional Development of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	250,000	0	**250,000**	0	0	**0**
312212 Light Vehicles - Acquisition	150,000	0	**150,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	404,000	0	**404,000**	162,500	0	**162,500**
312231 Office Equipment - Acquisition	268,850	0	**268,850**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	2,645,805	0	**2,645,805**	3,258,280	0	**3,258,280**
312235 Furniture and Fittings - Acquisition	163,125	0	**163,125**	57,500	0	**57,500**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	403,500	0	**403,500**
Total Cost of Key Service Area 000003	**3,881,780**	**0**	**3,881,780**	**3,881,780**	**0**	**3,881,780**
Total Cost for Project 1954	**3,881,780**	**0**	**3,881,780**	**3,881,780**	**0**	**3,881,780**
Total Excluding Arrears	**3,881,780**	**0**	**3,881,780**	**3,881,780**	**0**	**3,881,780**
Total for Vote Function 01	**57,230,464**	**61,495,855**	**118,726,319**	**97,760,874**	**75,776,320**	**173,537,194**
Total Excluding Arrears	**57,230,464**	**61,495,855**	**118,726,319**	**97,760,874**	**75,776,320**	**173,537,194**
Grand Total Vote 115	**57,230,464**	**61,495,855**	**118,726,319**	**97,760,874**	**75,776,320**	**173,537,194**
Total Excluding Arrears	**57,230,464**	**61,495,855**	**118,726,319**	**97,760,874**	**75,776,320**	**173,537,194**

VOTE: 116 Uganda National Medical Stores

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pharmaceuticals & Other Health Supplies						
Key Service Area 320022 Immunisation services						
224001 Medical Supplies and Services	0	26,680,000	**26,680,000**	0	26,680,000	**26,680,000**
Total Cost of Key Service Area 320022	**0**	**26,680,000**	**26,680,000**	**0**	**26,680,000**	**26,680,000**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	29,928,529	**29,928,529**	0	39,956,529	**39,956,529**
Total Cost of Key Service Area 320027	**0**	**29,928,529**	**29,928,529**	**0**	**39,956,529**	**39,956,529**
Key Service Area 320089 Anti-Malarial Medicines (ACTs)						
224001 Medical Supplies and Services	0	4,699,935	**4,699,935**	0	4,699,935	**4,699,935**
Total Cost of Key Service Area 320089	**0**	**4,699,935**	**4,699,935**	**0**	**4,699,935**	**4,699,935**
Key Service Area 320090 Anti-Retrovirals (ARVs)						
224001 Medical Supplies and Services	0	184,820,065	**184,820,065**	0	184,820,065	**184,820,065**
Total Cost of Key Service Area 320090	**0**	**184,820,065**	**184,820,065**	**0**	**184,820,065**	**184,820,065**
Key Service Area 320091 Emergency and Donated Medicines						
224001 Medical Supplies and Services	0	7,323,200	**7,323,200**	0	28,483,200	**28,483,200**
Total Cost of Key Service Area 320091	**0**	**7,323,200**	**7,323,200**	**0**	**28,483,200**	**28,483,200**
Key Service Area 320092 Laboratory Commodities						
224001 Medical Supplies and Services	0	115,644,000	**115,644,000**	0	115,644,000	**115,644,000**
Total Cost of Key Service Area 320092	**0**	**115,644,000**	**115,644,000**	**0**	**115,644,000**	**115,644,000**
Key Service Area 320093 Reproductive Health supplies						
224001 Medical Supplies and Services	0	32,154,000	**32,154,000**	0	32,154,000	**32,154,000**
Total Cost of Key Service Area 320093	**0**	**32,154,000**	**32,154,000**	**0**	**32,154,000**	**32,154,000**
Key Service Area 320094 TB medicines						
224001 Medical Supplies and Services	0	8,280,000	**8,280,000**	0	8,280,000	**8,280,000**
Total Cost of Key Service Area 320094	**0**	**8,280,000**	**8,280,000**	**0**	**8,280,000**	**8,280,000**

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pharmaceuticals & Other Health Supplies						
Key Service Area 320148 Essential Medical Health Supplies to Health Centre two's (HC II)						
224001 Medical Supplies and Services	0	21,310,178	**21,310,178**	0	26,965,602	**26,965,602**
Total Cost of Key Service Area 320148	**0**	**21,310,178**	**21,310,178**	**0**	**26,965,602**	**26,965,602**
Key Service Area 320149 Essential Medical Health Supplies to Health Centre three's (HC III)						
224001 Medical Supplies and Services	0	53,575,981	**53,575,981**	0	66,255,421	**66,255,421**
Total Cost of Key Service Area 320149	**0**	**53,575,981**	**53,575,981**	**0**	**66,255,421**	**66,255,421**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
224001 Medical Supplies and Services	0	36,737,440	**36,737,440**	0	51,457,440	**51,457,440**
Total Cost of Key Service Area 320150	**0**	**36,737,440**	**36,737,440**	**0**	**51,457,440**	**51,457,440**
Key Service Area 320151 Essential Medical Health Supplies to National Referral Hospitals						
224001 Medical Supplies and Services	0	25,636,352	**25,636,352**	0	41,552,352	**41,552,352**
Total Cost of Key Service Area 320151	**0**	**25,636,352**	**25,636,352**	**0**	**41,552,352**	**41,552,352**
Key Service Area 320152 Essential Medical Health Supplies to Regional Referral Hospitals						
224001 Medical Supplies and Services	0	31,449,490	**31,449,490**	0	38,966,626	**38,966,626**
Total Cost of Key Service Area 320152	**0**	**31,449,490**	**31,449,490**	**0**	**38,966,626**	**38,966,626**
Key Service Area 320153 Essential Medical Health Supplies to Specialised Units						
224001 Medical Supplies and Services	0	45,267,340	**45,267,340**	0	85,747,340	**85,747,340**
Total Cost of Key Service Area 320153	**0**	**45,267,340**	**45,267,340**	**0**	**85,747,340**	**85,747,340**
Total Cost for Department 001	**0**	**623,506,510**	**623,506,510**	**0**	**751,662,510**	**751,662,510**
Total Excluding Arrears	**0**	**623,506,510**	**623,506,510**	**0**	**751,662,510**	**751,662,510**
Department 002 Coporate Services						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	20,323,548	0	**20,323,548**	23,553,548	0	**23,553,548**
Total Cost of Key Service Area 000005	**20,323,548**	**0**	**20,323,548**	**23,553,548**	**0**	**23,553,548**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Coporate Services						
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000013	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,242,054	**16,242,054**	0	21,755,250	**21,755,250**
212101 Social Security Contributions	0	3,909,404	**3,909,404**	0	3,909,404	**3,909,404**
221001 Advertising and Public Relations	0	2,558,068	**2,558,068**	0	3,124,350	**3,124,350**
221002 Workshops, Meetings and Seminars	0	1,665,236	**1,665,236**	0	859,845	**859,845**
221003 Staff Training	0	575,000	**575,000**	0	1,057,661	**1,057,661**
221008 Information and Communication Technology Supplies.	0	5,621,029	**5,621,029**	0	5,551,029	**5,551,029**
221009 Welfare and Entertainment	0	4,131,517	**4,131,517**	0	4,325,141	**4,325,141**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,849,556	**3,849,556**	0	4,699,477	**4,699,477**
225101 Consultancy Services	0	9,789,460	**9,789,460**	0	10,512,980	**10,512,980**
227001 Travel inland	0	21,558,736	**21,558,736**	0	27,898,921	**27,898,921**
228004 Maintenance-Other Fixed Assets	0	1,441,020	**1,441,020**	0	1,491,021	**1,491,021**
Total Cost of Key Service Area 000014	**0**	**71,341,079**	**71,341,079**	**0**	**85,185,079**	**85,185,079**
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000089	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 002	**20,323,548**	**72,341,079**	**92,664,627**	**23,553,548**	**86,285,079**	**109,838,627**
Total Excluding Arrears	**20,323,548**	**72,341,079**	**92,664,627**	**23,553,548**	**86,285,079**	**109,838,627**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1955 Institutional Development of Uganda National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312211 Heavy Vehicles - Acquisition	800,000	0	**800,000**	0	0	**0**

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1955 Institutional Development of Uganda National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	115,600	0	**115,600**
312229 Other ICT Equipment - Acquisition	115,600	0	**115,600**	0	0	**0**
312231 Office Equipment - Acquisition	50,000	0	**50,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	387,000	0	**387,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	80,000	0	**80,000**	80,000	0	**80,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	1,237,000	0	**1,237,000**
Total Cost of Key Service Area 000003	**1,432,600**	**0**	**1,432,600**	**1,432,600**	**0**	**1,432,600**
Total Cost for Project 1955	**1,432,600**	**0**	**1,432,600**	**1,432,600**	**0**	**1,432,600**
Total Excluding Arrears	**1,432,600**	**0**	**1,432,600**	**1,432,600**	**0**	**1,432,600**
Total for Vote Function 01	**717,603,736**	**0**	**717,603,736**	**862,933,736**	**0**	**862,933,736**
Total Excluding Arrears	**717,603,736**	**0**	**717,603,736**	**862,933,736**	**0**	**862,933,736**
Grand Total Vote 116	**717,603,736**	**0**	**717,603,736**	**862,933,736**	**0**	**862,933,736**
Total Excluding Arrears	**717,603,736**	**0**	**717,603,736**	**862,933,736**	**0**	**862,933,736**

VOTE: 117 Uganda Tourism Board (UTB)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Quality Assurance, Research and Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Registration and Licensing						
Key Service Area 120006 Registration, Inspection and Licensing services						
211102 Contract Staff Salaries	389,352	0	**389,352**	389,352	0	**389,352**
211104 Employee Gratuity	0	116,806	**116,806**	0	116,806	**116,806**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
212101 Social Security Contributions	0	38,935	**38,935**	0	38,935	**38,935**
221001 Advertising and Public Relations	0	46,329	**46,329**	0	176,000	**176,000**
221002 Workshops, Meetings and Seminars	0	18,750	**18,750**	0	589,640	**589,640**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	13,023	**13,023**
222001 Information and Communication Technology Services.	0	1,600	**1,600**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	0	**0**
225101 Consultancy Services	0	12,500	**12,500**	0	0	**0**
227001 Travel inland	0	509,380	**509,380**	0	364,010	**364,010**
227002 Travel abroad	0	0	**0**	0	170,102	**170,102**
227004 Fuel, Lubricants and Oils	0	30,180	**30,180**	0	72,120	**72,120**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,070	**10,070**
Total Cost of Key Service Area 120006	**389,352**	**795,480**	**1,184,832**	**389,352**	**1,556,706**	**1,946,058**
Total Cost for Department 001	**389,352**	**795,480**	**1,184,832**	**389,352**	**1,556,706**	**1,946,058**
Total Excluding Arrears	**389,352**	**795,480**	**1,184,832**	**389,352**	**1,556,706**	**1,946,058**
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
211102 Contract Staff Salaries	351,600	0	**351,600**	351,600	0	**351,600**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
211104 Employee Gratuity	0	116,028	**116,028**	0	116,028	**116,028**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	0	**0**
212101 Social Security Contributions	0	35,160	**35,160**	0	35,160	**35,160**
221001 Advertising and Public Relations	0	42,436	**42,436**	0	73,500	**73,500**
221002 Workshops, Meetings and Seminars	0	336,150	**336,150**	0	931,835	**931,835**
221003 Staff Training	0	34,867	**34,867**	0	124,419	**124,419**
221008 Information and Communication Technology Supplies.	0	400	**400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	22,000	**22,000**
222001 Information and Communication Technology Services.	0	2,640	**2,640**	0	50,150	**50,150**
222002 Postage and Courier	0	0	**0**	0	200	**200**
227001 Travel inland	0	312,975	**312,975**	0	364,763	**364,763**
227002 Travel abroad	0	100,000	**100,000**	0	7,500	**7,500**
227004 Fuel, Lubricants and Oils	0	19,435	**19,435**	0	25,310	**25,310**
Total Cost of Key Service Area 120003	**351,600**	**1,012,091**	**1,363,691**	**351,600**	**1,750,864**	**2,102,464**
Key Service Area 120008 Tourism Research						
211102 Contract Staff Salaries	61,200	0	**61,200**	61,200	0	**61,200**
211104 Employee Gratuity	0	20,196	**20,196**	0	20,196	**20,196**
212101 Social Security Contributions	0	6,120	**6,120**	0	6,120	**6,120**
221002 Workshops, Meetings and Seminars	0	26,444	**26,444**	0	8,800	**8,800**
221017 Membership dues and Subscription fees.	0	21,000	**21,000**	0	15,000	**15,000**
227001 Travel inland	0	106,410	**106,410**	0	117,490	**117,490**
227002 Travel abroad	0	9,520	**9,520**	0	23,848	**23,848**
227004 Fuel, Lubricants and Oils	0	9,642	**9,642**	0	7,877	**7,877**
Total Cost of Key Service Area 120008	**61,200**	**199,331**	**260,531**	**61,200**	**199,331**	**260,531**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**412,800**	**1,211,422**	**1,624,222**	**412,800**	**1,950,195**	**2,362,995**
Total Excluding Arrears	**412,800**	**1,211,422**	**1,624,222**	**412,800**	**1,950,195**	**2,362,995**
Department 003 Planning, Monitoring and Evaluation						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	61,200	0	**61,200**	61,200	0	**61,200**
211104 Employee Gratuity	0	20,196	**20,196**	0	20,196	**20,196**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,740	**52,740**	0	24,840	**24,840**
212101 Social Security Contributions	0	6,120	**6,120**	0	12,240	**12,240**
221002 Workshops, Meetings and Seminars	0	61,430	**61,430**	0	248,447	**248,447**
221003 Staff Training	0	6,500	**6,500**	0	33,480	**33,480**
221011 Printing, Stationery, Photocopying and Binding	0	12,541	**12,541**	0	4,500	**4,500**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	0	**0**
227001 Travel inland	0	2,142	**2,142**	0	0	**0**
227002 Travel abroad	0	17,556	**17,556**	0	102,366	**102,366**
Total Cost of Key Service Area 000006	**61,200**	**180,725**	**241,925**	**61,200**	**446,069**	**507,269**
Total Cost for Department 003	**61,200**	**180,725**	**241,925**	**61,200**	**446,069**	**507,269**
Total Excluding Arrears	**61,200**	**180,725**	**241,925**	**61,200**	**446,069**	**507,269**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,050,979**	**0**	**3,050,979**	**4,816,323**	**0**	**4,816,323**
Total Excluding Arrears	**3,050,979**	**0**	**3,050,979**	**4,816,323**	**0**	**4,816,323**
Vote Function 02 Marketing and Product Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Marketing and Branding						
Key Service Area 000011 Public Relations and Communications						
211102 Contract Staff Salaries	102,000	0	**102,000**	102,000	0	**102,000**
211104 Employee Gratuity	0	33,660	**33,660**	0	33,660	**33,660**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Marketing and Branding						
Key Service Area 000011 Public Relations and Communications						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	**13,800**	0	13,800	**13,800**
212101 Social Security Contributions	0	10,200	**10,200**	0	10,200	**10,200**
221001 Advertising and Public Relations	0	433,619	**433,619**	0	528,619	**528,619**
221002 Workshops, Meetings and Seminars	0	191,147	**191,147**	0	211,467	**211,467**
221017 Membership dues and Subscription fees.	0	4,200	**4,200**	0	4,200	**4,200**
225101 Consultancy Services	0	50,000	**50,000**	0	243,770	**243,770**
227001 Travel inland	0	397,890	**397,890**	0	377,570	**377,570**
227002 Travel abroad	0	737,384	**737,384**	0	448,614	**448,614**
Total Cost of Key Service Area 000011	**102,000**	**1,871,900**	**1,973,900**	**102,000**	**1,871,900**	**1,973,900**
Key Service Area 120001 Brand Management						
211102 Contract Staff Salaries	163,200	0	**163,200**	163,200	0	**163,200**
211104 Employee Gratuity	0	53,856	**53,856**	0	53,856	**53,856**
212101 Social Security Contributions	0	16,320	**16,320**	0	16,320	**16,320**
221001 Advertising and Public Relations	0	19,523,746	**19,523,746**	0	45,398,124	**45,398,124**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	134,131	**134,131**
221003 Staff Training	0	0	**0**	0	269,041	**269,041**
221017 Membership dues and Subscription fees.	0	10,004	**10,004**	0	408,416	**408,416**
225101 Consultancy Services	0	2,812,231	**2,812,231**	0	1,463,867	**1,463,867**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	133,804	**133,804**
Total Cost of Key Service Area 120001	**163,200**	**22,416,157**	**22,579,357**	**163,200**	**47,927,560**	**48,090,760**
Key Service Area 120002 Domestic Promotion						
211102 Contract Staff Salaries	453,600	0	**453,600**	453,600	0	**453,600**
211104 Employee Gratuity	0	149,688	**149,688**	0	149,688	**149,688**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	205,750	**205,750**	0	196,241	**196,241**
212101 Social Security Contributions	0	45,360	**45,360**	0	45,360	**45,360**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Marketing and Branding						
Key Service Area 120002 Domestic Promotion						
221001 Advertising and Public Relations	0	2,230,200	**2,230,200**	0	5,252,834	**5,252,834**
221002 Workshops, Meetings and Seminars	0	1,334,500	**1,334,500**	0	4,055,634	**4,055,634**
221003 Staff Training	0	0	**0**	0	55,782	**55,782**
221009 Welfare and Entertainment	0	92,000	**92,000**	0	43,542	**43,542**
221017 Membership dues and Subscription fees.	0	31,150	**31,150**	0	0	**0**
222001 Information and Communication Technology Services.	0	7,990	**7,990**	0	18,250	**18,250**
225101 Consultancy Services	0	920,000	**920,000**	0	979,692	**979,692**
227001 Travel inland	0	1,290,560	**1,290,560**	0	1,120,436	**1,120,436**
227002 Travel abroad	0	832,000	**832,000**	0	670,822	**670,822**
Total Cost of Key Service Area 120002	**453,600**	**7,139,198**	**7,592,798**	**453,600**	**12,588,280**	**13,041,880**
Key Service Area 120004 International promotion						
211102 Contract Staff Salaries	224,400	0	**224,400**	224,400	0	**224,400**
211104 Employee Gratuity	0	74,052	**74,052**	0	74,052	**74,052**
212101 Social Security Contributions	0	22,440	**22,440**	0	22,440	**22,440**
221001 Advertising and Public Relations	0	3,292,004	**3,292,004**	0	2,886,722	**2,886,722**
221009 Welfare and Entertainment	0	0	**0**	0	292,479	**292,479**
225101 Consultancy Services	0	0	**0**	0	662,591	**662,591**
227002 Travel abroad	0	1,960,959	**1,960,959**	0	1,452,260	**1,452,260**
Total Cost of Key Service Area 120004	**224,400**	**5,349,455**	**5,573,855**	**224,400**	**5,390,544**	**5,614,944**
Key Service Area 120033 Uganda Convention Bureau Services						
211102 Contract Staff Salaries	346,800	0	**346,800**	346,800	0	**346,800**
211104 Employee Gratuity	0	94,248	**94,248**	0	94,248	**94,248**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	55,040	**55,040**
212101 Social Security Contributions	0	28,560	**28,560**	0	28,560	**28,560**
221001 Advertising and Public Relations	0	1,130,000	**1,130,000**	0	2,291,343	**2,291,343**
221002 Workshops, Meetings and Seminars	0	42,600	**42,600**	0	315,600	**315,600**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Marketing and Branding						
Key Service Area 120033 Uganda Convention Bureau Services						
221003 Staff Training	0	0	**0**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	243,500	**243,500**
221017 Membership dues and Subscription fees.	0	194,700	**194,700**	0	105,700	**105,700**
222001 Information and Communication Technology Services.	0	800	**800**	0	0	**0**
225101 Consultancy Services	0	25,000	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	274,674	**274,674**	0	216,840	**216,840**
227002 Travel abroad	0	549,126	**549,126**	0	1,034,427	**1,034,427**
227004 Fuel, Lubricants and Oils	0	21,600	**21,600**	0	24,975	**24,975**
Total Cost of Key Service Area 120033	**346,800**	**2,375,308**	**2,722,108**	**346,800**	**4,463,233**	**4,810,033**
Total Cost for Department 001	**1,290,000**	**39,152,018**	**40,442,018**	**1,290,000**	**72,241,517**	**73,531,517**
Total Excluding Arrears	**1,290,000**	**39,152,018**	**40,442,018**	**1,290,000**	**72,241,517**	**73,531,517**
Department 002 Product Development						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
211102 Contract Staff Salaries	163,200	0	**163,200**	163,200	0	**163,200**
211104 Employee Gratuity	0	53,856	**53,856**	0	53,856	**53,856**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,000	**18,000**
212101 Social Security Contributions	0	16,320	**16,320**	0	16,320	**16,320**
221001 Advertising and Public Relations	0	2,147,500	**2,147,500**	0	2,265,600	**2,265,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	119,800	**119,800**
225101 Consultancy Services	0	50,000	**50,000**	0	200,000	**200,000**
227001 Travel inland	0	414,500	**414,500**	0	676,936	**676,936**
227002 Travel abroad	0	300,000	**300,000**	0	830,164	**830,164**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,500	**1,500**
Total Cost of Key Service Area 120012	**163,200**	**2,982,176**	**3,145,376**	**163,200**	**4,182,176**	**4,345,376**
Total Cost for Department 002	**163,200**	**2,982,176**	**3,145,376**	**163,200**	**4,182,176**	**4,345,376**
Total Excluding Arrears	**163,200**	**2,982,176**	**3,145,376**	**163,200**	**4,182,176**	**4,345,376**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**43,587,394**	**0**	**43,587,394**	**77,876,893**	**0**	**77,876,893**
Total Excluding Arrears	**43,587,394**	**0**	**43,587,394**	**77,876,893**	**0**	**77,876,893**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	102,000	0	**102,000**	102,000	0	**102,000**
211104 Employee Gratuity	0	33,660	**33,660**	0	33,660	**33,660**
212101 Social Security Contributions	0	10,200	**10,200**	0	10,200	**10,200**
221003 Staff Training	0	25,176	**25,176**	0	14,352	**14,352**
221017 Membership dues and Subscription fees.	0	2,300	**2,300**	0	2,800	**2,800**
227001 Travel inland	0	30,080	**30,080**	0	17,786	**17,786**
227002 Travel abroad	0	0	**0**	0	19,410	**19,410**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,208	**3,208**
Total Cost of Key Service Area 000001	**102,000**	**101,416**	**203,416**	**102,000**	**101,416**	**203,416**
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	862,909	0	**862,909**	862,909	0	**862,909**
211104 Employee Gratuity	0	316,635	**316,635**	0	262,780	**262,780**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	15,000	**15,000**
212101 Social Security Contributions	0	56,580	**56,580**	0	34,140	**34,140**
212102 Medical expenses (Employees)	0	325,000	**325,000**	0	450,000	**450,000**
221003 Staff Training	0	232,379	**232,379**	0	204,938	**204,938**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	74,300	**74,300**	0	52,180	**52,180**
221009 Welfare and Entertainment	0	289,610	**289,610**	0	308,367	**308,367**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	83,900	**83,900**	0	51,675	**51,675**
221012 Small Office Equipment	0	18,120	**18,120**	0	13,590	**13,590**
221016 Systems Recurrent costs	0	5,000	**5,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	10,651	**10,651**	0	14,184	**14,184**
222001 Information and Communication Technology Services.	0	129,210	**129,210**	0	212,074	**212,074**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	600,000	**600,000**	0	567,006	**567,006**
223004 Guard and Security services	0	30,000	**30,000**	0	30,000	**30,000**
223005 Electricity	0	48,000	**48,000**	0	48,000	**48,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	5,000	**5,000**
226001 Insurances	0	236,000	**236,000**	0	226,000	**226,000**
227001 Travel inland	0	24,036	**24,036**	0	133,800	**133,800**
227003 Carriage, Haulage, Freight and transport hire	0	60,000	**60,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	452,171	**452,171**	0	453,600	**453,600**
228002 Maintenance-Transport Equipment	0	150,000	**150,000**	0	250,000	**250,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,190	**52,190**	0	52,190	**52,190**
273102 Incapacity, death benefits and funeral expenses	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000004	**862,909**	**3,315,782**	**4,178,690**	**862,909**	**3,591,524**	**4,454,432**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	199,920	0	**199,920**	199,920	0	**199,920**
211104 Employee Gratuity	0	65,974	**65,974**	0	86,170	**86,170**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,200	**1,200**
212101 Social Security Contributions	0	19,992	**19,992**	0	26,112	**26,112**
212102 Medical expenses (Employees)	0	0	**0**	0	2,999	**2,999**
221002 Workshops, Meetings and Seminars	0	20,380	**20,380**	0	71,340	**71,340**
221003 Staff Training	0	98,730	**98,730**	0	210,777	**210,777**
221004 Recruitment Expenses	0	0	**0**	0	5,500	**5,500**
221009 Welfare and Entertainment	0	12,550	**12,550**	0	44,000	**44,000**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	600	**600**
226002 Licenses	0	0	**0**	0	1,650	**1,650**
227001 Travel inland	0	57,600	**57,600**	0	55,395	**55,395**
Total Cost of Key Service Area 000005	**199,920**	**276,226**	**476,146**	**199,920**	**505,742**	**705,662**
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	163,200	0	**163,200**	163,200	0	**163,200**
211104 Employee Gratuity	0	53,856	**53,856**	0	53,856	**53,856**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,500	**42,500**	0	68,000	**68,000**
212101 Social Security Contributions	0	16,320	**16,320**	0	16,320	**16,320**
221001 Advertising and Public Relations	0	0	**0**	0	27,000	**27,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	7,200	**7,200**
221003 Staff Training	0	38,056	**38,056**	0	78,268	**78,268**
221017 Membership dues and Subscription fees.	0	400	**400**	0	600	**600**
227001 Travel inland	0	0	**0**	0	3,732	**3,732**
227004 Fuel, Lubricants and Oils	0	4,044	**4,044**	0	200	**200**
Total Cost of Key Service Area 000007	**163,200**	**155,176**	**318,376**	**163,200**	**255,176**	**418,376**
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	265,920	0	**265,920**	265,920	0	**265,920**
211104 Employee Gratuity	0	87,754	**87,754**	0	87,754	**87,754**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000012 Legal advisory services						
212101 Social Security Contributions	0	26,592	**26,592**	0	26,592	**26,592**
221003 Staff Training	0	42,354	**42,354**	0	14,100	**14,100**
221017 Membership dues and Subscription fees.	0	8,350	**8,350**	0	4,160	**4,160**
221020 Litigation and related expenses	0	69,200	**69,200**	0	169,200	**169,200**
227001 Travel inland	0	4,000	**4,000**	0	5,220	**5,220**
227002 Travel abroad	0	0	**0**	0	31,224	**31,224**
Total Cost of Key Service Area 000012	**265,920**	**238,250**	**504,170**	**265,920**	**338,249**	**604,169**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	8,640	**8,640**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	324	**324**
227001 Travel inland	0	0	**0**	0	2,263	**2,263**
Total Cost of Key Service Area 000013	**0**	**8,640**	**8,640**	**0**	**3,087**	**3,087**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	12,000	**12,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000089	**0**	**12,000**	**12,000**	**0**	**6,000**	**6,000**
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	155,329	**155,329**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**155,329**	**155,329**	**0**	**50,000**	**50,000**
Key Service Area 120005 Leadership and Management						
211102 Contract Staff Salaries	688,800	0	**688,800**	688,800	0	**688,800**
211104 Employee Gratuity	0	227,304	**227,304**	0	260,964	**260,964**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,600	**9,600**
211107 Boards, Committees and Council Allowances	0	732,300	**732,300**	0	732,300	**732,300**
212101 Social Security Contributions	0	104,711	**104,711**	0	121,031	**121,031**
221001 Advertising and Public Relations	0	61,791	**61,791**	0	4,500	**4,500**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 120005 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	287,000	**287,000**	0	322,121	**322,121**
221003 Staff Training	0	320,909	**320,909**	0	355,378	**355,378**
221009 Welfare and Entertainment	0	22,771	**22,771**	0	23,200	**23,200**
221017 Membership dues and Subscription fees.	0	48,550	**48,550**	0	33,050	**33,050**
222001 Information and Communication Technology Services.	0	36,000	**36,000**	0	36,000	**36,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	409,771	**409,771**	0	309,151	**309,151**
227002 Travel abroad	0	455,010	**455,010**	0	734,603	**734,603**
227004 Fuel, Lubricants and Oils	0	26,100	**26,100**	0	26,100	**26,100**
Total Cost of Key Service Area 120005	**688,800**	**2,732,217**	**3,421,017**	**688,800**	**3,017,998**	**3,706,798**
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	163,200	0	**163,200**	163,200	0	**163,200**
211104 Employee Gratuity	0	53,856	**53,856**	0	53,856	**53,856**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	0	**0**
212101 Social Security Contributions	0	16,320	**16,320**	0	16,320	**16,320**
221003 Staff Training	0	48,603	**48,603**	0	48,771	**48,771**
221008 Information and Communication Technology Supplies.	0	57,372	**57,372**	0	16,000	**16,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	13,320	**13,320**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,284	**23,284**	0	24,168	**24,168**
Total Cost of Key Service Area 120007	**163,200**	**211,435**	**374,635**	**163,200**	**172,435**	**335,635**
Total Cost for Department 001	**2,445,949**	**7,206,470**	**9,652,419**	**2,445,949**	**8,041,626**	**10,487,575**
Total Excluding Arrears	**2,445,949**	**7,206,470**	**9,652,419**	**2,445,949**	**8,041,626**	**10,487,575**
Development Budget Estimates						

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1881 Institutional Development for Uganda Tourism Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	2,600,000	0	**2,600,000**
312221 Light ICT hardware - Acquisition	43,180	0	**43,180**	378,001	0	**378,001**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	46,000	0	**46,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	19,179	0	**19,179**
Total Cost of Key Service Area 000003	**43,180**	**0**	**43,180**	**3,043,180**	**0**	**3,043,180**
Total Cost for Project 1881	**43,180**	**0**	**43,180**	**3,043,180**	**0**	**3,043,180**
Total Excluding Arrears	**43,180**	**0**	**43,180**	**3,043,180**	**0**	**3,043,180**
Total for Vote Function 03	**9,695,599**	**0**	**9,695,599**	**13,530,755**	**0**	**13,530,755**
Total Excluding Arrears	**9,695,599**	**0**	**9,695,599**	**13,530,755**	**0**	**13,530,755**
Grand Total Vote 117	**56,333,971**	**0**	**56,333,971**	**96,223,971**	**0**	**96,223,971**
Total Excluding Arrears	**56,333,971**	**0**	**56,333,971**	**96,223,971**	**0**	**96,223,971**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property						
Key Service Area 460158 Domestic and International Cooperation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	102,000	**102,000**
221001 Advertising and Public Relations	0	0	**0**	0	165,000	**165,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	184,000	**184,000**
221003 Staff Training	0	0	**0**	0	75,600	**75,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
225101 Consultancy Services	0	40,000	**40,000**	0	46,600	**46,600**
227001 Travel inland	0	10,000	**10,000**	0	8,800	**8,800**
Total Cost of Key Service Area 460158	**0**	**100,000**	**100,000**	**0**	**600,000**	**600,000**
Total Cost for Department 006	**0**	**100,000**	**100,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**100,000**	**0**	**100,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**600,000**	**0**	**600,000**
Programme 04 Manufacturing						
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property Rights						
Key Service Area 000075 Registration Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	126,800	**126,800**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property Rights						
Key Service Area 000075 Registration Services						
221017 Membership dues and Subscription fees.	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	55,200	**55,200**
Total Cost of Key Service Area 000075	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 006	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**
Programme 07 Private Sector Development						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Regional Offices						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	1,315,514	0	**1,315,514**	1,415,514	0	**1,415,514**
221001 Advertising and Public Relations	0	0	**0**	0	48,000	**48,000**
221002 Workshops, Meetings and Seminars	0	26,800	**26,800**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	21,600	**21,600**
221011 Printing, Stationery, Photocopying and Binding	0	56,000	**56,000**	0	48,000	**48,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
223001 Property Management Expenses	0	1,200	**1,200**	0	2,400	**2,400**
227001 Travel inland	0	141,520	**141,520**	0	250,280	**250,280**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
228001 Maintenance-Buildings and Structures	0	5,600	**5,600**	0	4,800	**4,800**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Regional Offices						
Key Service Area 460030 Registration Services						
228002 Maintenance-Transport Equipment	0	52,080	**52,080**	0	8,640	**8,640**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	**8,400**	0	0	**0**
Total Cost of Key Service Area 460030	**1,315,514**	**327,600**	**1,643,114**	**1,415,514**	**422,720**	**1,838,234**
Total Cost for Department 001	**1,315,514**	**327,600**	**1,643,114**	**1,415,514**	**422,720**	**1,838,234**
Total Excluding Arrears	**1,315,514**	**327,600**	**1,643,114**	**1,415,514**	**422,720**	**1,838,234**
Department 006 Directorate of ICT and Innovations						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	1,450,181	0	**1,450,181**	1,450,181	0	**1,450,181**
211104 Employee Gratuity	0	0	**0**	0	75,000	**75,000**
221001 Advertising and Public Relations	0	0	**0**	0	70,000	**70,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	263,600	**263,600**
221008 Information and Communication Technology Supplies.	0	1,096,730	**1,096,730**	0	763,404	**763,404**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000019	**1,450,181**	**1,096,730**	**2,546,911**	**1,450,181**	**1,272,004**	**2,722,185**
Total Cost for Department 006	**1,450,181**	**1,096,730**	**2,546,911**	**1,450,181**	**1,272,004**	**2,722,185**
Total Excluding Arrears	**1,450,181**	**1,096,730**	**2,546,911**	**1,450,181**	**1,272,004**	**2,722,185**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**4,190,025**	**0**	**4,190,025**	**4,560,419**	**0**	**4,560,419**
Total Excluding Arrears	**4,190,025**	**0**	**4,190,025**	**4,560,419**	**0**	**4,560,419**
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Registration Services						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	735,125	0	**735,125**	635,125	0	**635,125**
211104 Employee Gratuity	0	0	**0**	0	60,000	**60,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	744,000	**744,000**	0	797,333	**797,333**
221002 Workshops, Meetings and Seminars	0	570,000	**570,000**	0	181,938	**181,938**
221009 Welfare and Entertainment	0	0	**0**	0	120,267	**120,267**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	80,000	**80,000**
225101 Consultancy Services	0	650,000	**650,000**	0	0	**0**
227001 Travel inland	0	550,000	**550,000**	0	784,338	**784,338**
227002 Travel abroad	0	0	**0**	0	261,400	**261,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 460030	**735,125**	**2,624,000**	**3,359,125**	**635,125**	**2,535,276**	**3,170,401**
Total Cost for Department 001	**735,125**	**2,624,000**	**3,359,125**	**635,125**	**2,535,276**	**3,170,401**
Total Excluding Arrears	**735,125**	**2,624,000**	**3,359,125**	**635,125**	**2,535,276**	**3,170,401**
Department 003 Insolvency / Official Receiver						
Key Service Area 190027 Insolvency services						
211102 Contract Staff Salaries	575,868	0	**575,868**	575,868	0	**575,868**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	341,880	**341,880**	0	0	**0**
221001 Advertising and Public Relations	0	11,700	**11,700**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	338,090	**338,090**	0	558,800	**558,800**
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	45,000	**45,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Insolvency / Official Receiver						
Key Service Area 190027 Insolvency services						
221017 Membership dues and Subscription fees.	0	25,000	**25,000**	0	26,200	**26,200**
227001 Travel inland	0	20,000	**20,000**	0	25,000	**25,000**
227002 Travel abroad	0	130,000	**130,000**	0	0	**0**
Total Cost of Key Service Area 190027	**575,868**	**881,670**	**1,457,538**	**575,868**	**700,000**	**1,275,868**
Total Cost for Department 003	**575,868**	**881,670**	**1,457,538**	**575,868**	**700,000**	**1,275,868**
Total Excluding Arrears	**575,868**	**881,670**	**1,457,538**	**575,868**	**700,000**	**1,275,868**
Department 004 SIMPO / Chattels						
Key Service Area 460030 Registration services						
211102 Contract Staff Salaries	272,016	0	**272,016**	272,016	0	**272,016**
221001 Advertising and Public Relations	0	0	**0**	0	11,700	**11,700**
221002 Workshops, Meetings and Seminars	0	130,850	**130,850**	0	134,000	**134,000**
221011 Printing, Stationery, Photocopying and Binding	0	42,400	**42,400**	0	4,100	**4,100**
222001 Information and Communication Technology Services.	0	7,200	**7,200**	0	9,600	**9,600**
227001 Travel inland	0	19,550	**19,550**	0	40,600	**40,600**
Total Cost of Key Service Area 460030	**272,016**	**200,000**	**472,016**	**272,016**	**200,000**	**472,016**
Total Cost for Department 004	**272,016**	**200,000**	**472,016**	**272,016**	**200,000**	**472,016**
Total Excluding Arrears	**272,016**	**200,000**	**472,016**	**272,016**	**200,000**	**472,016**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**5,288,679**	**0**	**5,288,679**	**4,918,285**	**0**	**4,918,285**
Total Excluding Arrears	**5,288,679**	**0**	**5,288,679**	**4,918,285**	**0**	**4,918,285**
Programme 12 Human Capital Development						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Public Relations and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	6,043,996	0	**6,043,996**	6,043,996	0	**6,043,996**
Total Cost of Key Service Area 000011	**6,043,996**	**0**	**6,043,996**	**6,043,996**	**0**	**6,043,996**
Total Cost for Department 005	**6,043,996**	**0**	**6,043,996**	**6,043,996**	**0**	**6,043,996**
Total Excluding Arrears	**6,043,996**	**0**	**6,043,996**	**6,043,996**	**0**	**6,043,996**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**6,043,996**	**0**	**6,043,996**	**6,043,996**	**0**	**6,043,996**
Total Excluding Arrears	**6,043,996**	**0**	**6,043,996**	**6,043,996**	**0**	**6,043,996**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property Rights						
Key Service Area 000075 Registration Services						
211102 Contract Staff Salaries	980,000	0	**980,000**	980,000	0	**980,000**
211104 Employee Gratuity	0	0	**0**	0	1,522,000	**1,522,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	522,265	**522,265**	0	357,000	**357,000**
221001 Advertising and Public Relations	0	95,000	**95,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	134,400	**134,400**	0	160,000	**160,000**
221003 Staff Training	0	10,000	**10,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,812	**50,812**	0	43,840	**43,840**
221017 Membership dues and Subscription fees.	0	20,628	**20,628**	0	9,000	**9,000**
225101 Consultancy Services	0	110,000	**110,000**	0	20,000	**20,000**
227001 Travel inland	0	13,840	**13,840**	0	56,200	**56,200**
227002 Travel abroad	0	146,920	**146,920**	0	181,960	**181,960**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property Rights						
Key Service Area 000075 Registration Services						
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000075	**980,000**	**1,115,865**	**2,095,865**	**980,000**	**2,442,000**	**3,422,000**
Total Cost for Department 006	**980,000**	**1,115,865**	**2,095,865**	**980,000**	**2,442,000**	**3,422,000**
Total Excluding Arrears	**980,000**	**1,115,865**	**2,095,865**	**980,000**	**2,442,000**	**3,422,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,095,865**	**0**	**2,095,865**	**3,422,000**	**0**	**3,422,000**
Total Excluding Arrears	**2,095,865**	**0**	**2,095,865**	**3,422,000**	**0**	**3,422,000**
Programme 16 Governance and Security						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	5,976,656	0	**5,976,656**	5,976,656	0	**5,976,656**
211104 Employee Gratuity	0	4,773,973	**4,773,973**	0	5,422,586	**5,422,586**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,310,418	**5,310,418**	0	5,476,039	**5,476,039**
211107 Boards, Committees and Council Allowances	0	909,669	**909,669**	0	75,000	**75,000**
212101 Social Security Contributions	0	1,844,753	**1,844,753**	0	2,160,110	**2,160,110**
212102 Medical expenses (Employees)	0	1,368,000	**1,368,000**	0	1,368,000	**1,368,000**
221001 Advertising and Public Relations	0	678,000	**678,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	913,347	**913,347**	0	812,760	**812,760**
221003 Staff Training	0	762,452	**762,452**	0	163,762	**163,762**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221004 Recruitment Expenses	0	37,600	**37,600**	0	0	**0**
221009 Welfare and Entertainment	0	2,673,636	**2,673,636**	0	2,195,978	**2,195,978**
221011 Printing, Stationery, Photocopying and Binding	0	418,200	**418,200**	0	390,083	**390,083**
221012 Small Office Equipment	0	20,000	**20,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	80,582	**80,582**	0	102,600	**102,600**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	0	**0**
223001 Property Management Expenses	0	170,000	**170,000**	0	240,000	**240,000**
223003 Rent-Produced Assets-to private entities	0	1,321,870	**1,321,870**	0	1,715,741	**1,715,741**
223004 Guard and Security services	0	202,340	**202,340**	0	50,000	**50,000**
223005 Electricity	0	197,378	**197,378**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	114,210	**114,210**	0	0	**0**
225101 Consultancy Services	0	147,700	**147,700**	0	0	**0**
227001 Travel inland	0	605,508	**605,508**	0	416,300	**416,300**
227002 Travel abroad	0	0	**0**	0	149,050	**149,050**
227004 Fuel, Lubricants and Oils	0	1,226,566	**1,226,566**	0	1,963,000	**1,963,000**
228002 Maintenance-Transport Equipment	0	406,280	**406,280**	0	559,632	**559,632**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
273102 Incapacity, death benefits and funeral expenses	0	55,000	**55,000**	0	55,000	**55,000**
282101 Donations	0	39,000	**39,000**	0	0	**0**
282102 Fines and Penalties	0	0	**0**	0	200,000	**200,000**
o/w Fines and Penalties	0	0	**0**	0	200,000	**200,000**
352899 Other Domestic Arrears Budgeting	0	1,690,118	**1,690,118**	0	68,113	**68,113**
Total Cost of Key Service Area 000014	**5,976,656**	**25,971,400**	**31,948,056**	**5,976,656**	**23,623,755**	**29,600,411**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	90,000	**90,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**90,000**	**90,000**
Total Cost for Department 002	**5,976,656**	**25,971,400**	**31,948,056**	**5,976,656**	**23,813,755**	**29,790,411**
Total Excluding Arrears	**5,976,656**	**24,281,282**	**30,257,938**	**5,976,656**	**23,745,642**	**29,722,298**
Department 003 Legal and Advisory Unit						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	440,892	0	**440,892**	440,892	0	**440,892**
211104 Employee Gratuity	0	0	**0**	0	36,800	**36,800**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	665,000	**665,000**
221002 Workshops, Meetings and Seminars	0	73,300	**73,300**	0	56,125	**56,125**
221003 Staff Training	0	11,300	**11,300**	0	259,000	**259,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,686	**7,686**	0	19,195	**19,195**
221017 Membership dues and Subscription fees.	0	14,000	**14,000**	0	12,740	**12,740**
221020 Litigation and related expenses	0	3,350	**3,350**	0	4,100	**4,100**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	700	**700**
227001 Travel inland	0	70,164	**70,164**	0	44,340	**44,340**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	32,000	**32,000**
Total Cost of Key Service Area 000012	**440,892**	**192,800**	**633,692**	**440,892**	**1,130,000**	**1,570,892**
Total Cost for Department 003	**440,892**	**192,800**	**633,692**	**440,892**	**1,130,000**	**1,570,892**
Total Excluding Arrears	**440,892**	**192,800**	**633,692**	**440,892**	**1,130,000**	**1,570,892**
Department 005 Public Relations and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
211104 Employee Gratuity	0	0	**0**	0	250,000	**250,000**
221001 Advertising and Public Relations	0	0	**0**	0	560,000	**560,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Public Relations and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	196,000	**196,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
225101 Consultancy Services	0	0	**0**	0	96,000	**96,000**
282101 Donations	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Department 006 Directorate of ICT and Innovations						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	0	0	**0**	3,152,467	0	**3,152,467**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,465,703	**1,465,703**	0	788,040	**788,040**
221002 Workshops, Meetings and Seminars	0	27,518	**27,518**	0	85,000	**85,000**
221003 Staff Training	0	390,000	**390,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,352,270	**2,352,270**	0	4,949,996	**4,949,996**
221009 Welfare and Entertainment	0	0	**0**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	90,000	**90,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	310,000	**310,000**	0	570,000	**570,000**
225101 Consultancy Services	0	0	**0**	0	286,000	**286,000**
225201 Consultancy Services-Capital	0	5,000,000	**5,000,000**	0	0	**0**
227001 Travel inland	0	397,800	**397,800**	0	16,000	**16,000**
Total Cost of Key Service Area 000019	**0**	**9,983,291**	**9,983,291**	**3,152,467**	**6,827,036**	**9,979,502**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 006	**0**	**9,983,291**	**9,983,291**	**3,152,467**	**6,827,036**	**9,979,502**
Total Excluding Arrears	**0**	**9,983,291**	**9,983,291**	**3,152,467**	**6,827,036**	**9,979,502**
Department 007 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	658,388	0	**658,388**	658,388	0	**658,388**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	90,470	**90,470**	0	91,150	**91,150**
227001 Travel inland	0	69,530	**69,530**	0	94,400	**94,400**
Total Cost of Key Service Area 000001	**658,388**	**166,000**	**824,388**	**658,388**	**195,550**	**853,938**
Total Cost for Department 007	**658,388**	**166,000**	**824,388**	**658,388**	**195,550**	**853,938**
Total Excluding Arrears	**658,388**	**166,000**	**824,388**	**658,388**	**195,550**	**853,938**
Department 008 Records Unit						
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	70,000	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	700,000	**700,000**	0	63,000	**63,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	7,200	**7,200**
222002 Postage and Courier	0	10,000	**10,000**	0	9,800	**9,800**
225101 Consultancy Services	0	300,000	**300,000**	0	80,000	**80,000**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**1,100,000**	**1,100,000**	**0**	**160,000**	**160,000**
Total Cost for Department 008	**0**	**1,100,000**	**1,100,000**	**0**	**160,000**	**160,000**
Total Excluding Arrears	**0**	**1,100,000**	**1,100,000**	**0**	**160,000**	**160,000**
Department 010 Office of Registrar General						
Key Service Area 000010 Leadership and Management						
211104 Employee Gratuity	0	0	**0**	0	52,000	**52,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	181,436	**181,436**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Office of Registrar General						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,100	**8,100**
221003 Staff Training	0	0	**0**	0	130,000	**130,000**
221009 Welfare and Entertainment	0	0	**0**	0	36,000	**36,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,800	**4,800**
227001 Travel inland	0	0	**0**	0	227,664	**227,664**
227002 Travel abroad	0	0	**0**	0	260,000	**260,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Cost for Department 010	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Department 011 Procurement and Disposal Unit						
Key Service Area 000007 Procurement and Disposal Services						
211104 Employee Gratuity	0	0	**0**	0	105,000	**105,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	69,120	**69,120**
221002 Workshops, Meetings and Seminars	0	42,000	**42,000**	0	265,000	**265,000**
221003 Staff Training	0	100,000	**100,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,000	**35,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**195,000**	**195,000**	**0**	**624,120**	**624,120**
Total Cost for Department 011	**0**	**195,000**	**195,000**	**0**	**624,120**	**624,120**
Total Excluding Arrears	**0**	**195,000**	**195,000**	**0**	**624,120**	**624,120**
Department 012 Quality Assurance Unit						
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	0	**0**	0	37,000	**37,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	28,000	**28,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Quality Assurance Unit						
Key Service Area 000014 Administrative and Support Services						
225101 Consultancy Services	0	0	**0**	0	214,960	**214,960**
227001 Travel inland	0	0	**0**	0	21,000	**21,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**320,960**	**320,960**
Total Cost for Department 012	**0**	**0**	**0**	**0**	**320,960**	**320,960**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**320,960**	**320,960**
Department 013 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	555,893	**555,893**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	43,600	**43,600**
221003 Staff Training	0	0	**0**	0	161,530	**161,530**
221009 Welfare and Entertainment	0	0	**0**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,120	**5,120**
227001 Travel inland	0	0	**0**	0	85,500	**85,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	37,422	**37,422**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**915,065**	**915,065**
Total Cost for Department 013	**0**	**0**	**0**	**0**	**915,065**	**915,065**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**915,065**	**915,065**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1911 Institutional Development of Uganda Registration Services Bureau						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,350,000	0	**1,350,000**	3,000,000	0	**3,000,000**
312216 Cycles - Acquisition	48,000	0	**48,000**	27,000	0	**27,000**
312221 Light ICT hardware - Acquisition	538,000	0	**538,000**	495,000	0	**495,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	14,000	0	**14,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1911 Institutional Development of Uganda Registration Services Bureau						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	614,000	0	**614,000**	364,000	0	**364,000**
312423 Computer Software - Acquisition	1,350,000	0	**1,350,000**	0	0	**0**
Total Cost of Key Service Area 000003	**3,900,000**	**0**	**3,900,000**	**3,900,000**	**0**	**3,900,000**
Total Cost for Project 1911	**3,900,000**	**0**	**3,900,000**	**3,900,000**	**0**	**3,900,000**
Total Excluding Arrears	**3,900,000**	**0**	**3,900,000**	**3,900,000**	**0**	**3,900,000**
Total for Vote Function 01	**48,584,426**	**0**	**48,584,426**	**50,214,889**	**0**	**50,214,889**
Total Excluding Arrears	**46,894,309**	**0**	**46,894,309**	**50,146,776**	**0**	**50,146,776**
Grand Total Vote 119	**66,502,991**	**0**	**66,502,991**	**69,959,588**	**0**	**69,959,588**
Total Excluding Arrears	**64,812,873**	**0**	**64,812,873**	**69,891,475**	**0**	**69,891,475**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Inspection and Legal Services						
Key Service Area 000012 Legal advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	81,000	**81,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	59,001	**59,001**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**380,001**	**380,001**	**0**	**0**	**0**
Key Service Area 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,280,000	**2,280,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221006 Commissions and related charges	0	280,000	**280,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	153,080	**153,080**	0	0	**0**
221009 Welfare and Entertainment	0	390,000	**390,000**	0	0	**0**
221010 Special Meals and Drinks	0	400,000	**400,000**	0	0	**0**
221012 Small Office Equipment	0	11,920	**11,920**	0	0	**0**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	0	**0**
224001 Medical Supplies and Services	0	100,000	**100,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	23,000	**23,000**	0	0	**0**
225201 Consultancy Services-Capital	0	550,000	**550,000**	0	0	**0**
227001 Travel inland	0	1,633,449	**1,633,449**	0	0	**0**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Inspection and Legal Services						
Key Service Area 460045 Enforcement and Compliance						
227002 Travel abroad	0	250,000	**250,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	300,858	**300,858**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	513,383	**513,383**	0	0	**0**
Total Cost of Key Service Area 460045	**0**	**7,025,690**	**7,025,690**	**0**	**0**	**0**
Key Service Area 460047 Immigration Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,120	**60,120**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,531	**24,531**	0	0	**0**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	79,000	**79,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	42,880	**42,880**	0	0	**0**
Total Cost of Key Service Area 460047	**0**	**226,531**	**226,531**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**7,632,222**	**7,632,222**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**7,632,222**	**7,632,222**	**0**	**0**	**0**
Department 002 Citizenship and Passport Control						
Key Service Area 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	506,085	**506,085**	0	0	**0**
221003 Staff Training	0	266,960	**266,960**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	280,000	**280,000**	0	0	**0**
221010 Special Meals and Drinks	0	105,600	**105,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	160,000	**160,000**	0	0	**0**
227001 Travel inland	0	1,120,000	**1,120,000**	0	0	**0**
227002 Travel abroad	0	500,000	**500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Citizenship and Passport Control						
Key Service Area 460042 Citizenship Management Service						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 460042	**0**	**3,238,645**	**3,238,645**	**0**	**0**	**0**
Key Service Area 460048 Passport Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,732,026	**5,732,026**	0	0	**0**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	1,021,600	**1,021,600**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	60,283,200	**60,283,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,609,500	**3,609,500**	0	0	**0**
221009 Welfare and Entertainment	0	1,634,000	**1,634,000**	0	0	**0**
221010 Special Meals and Drinks	0	1,077,120	**1,077,120**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	800,000	**800,000**	0	0	**0**
221012 Small Office Equipment	0	368,500	**368,500**	0	0	**0**
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	520,000	**520,000**	0	0	**0**
222002 Postage and Courier	0	320,000	**320,000**	0	0	**0**
227001 Travel inland	0	1,820,000	**1,820,000**	0	0	**0**
227002 Travel abroad	0	1,020,000	**1,020,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,400,000	**1,400,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	640,000	**640,000**	0	0	**0**
Total Cost of Key Service Area 460048	**0**	**80,545,946**	**80,545,946**	**0**	**0**	**0**
Key Service Area 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,000	**188,000**	0	0	**0**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Citizenship and Passport Control						
Key Service Area 460049 Refugee Management						
221003 Staff Training	0	150,000	**150,000**	0	0	**0**
221009 Welfare and Entertainment	0	148,000	**148,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	180,000	**180,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	0	**0**
Total Cost of Key Service Area 460049	**0**	**878,000**	**878,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**84,662,591**	**84,662,591**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**84,662,591**	**84,662,591**	**0**	**0**	**0**
Department 003 Immigration Control						
Key Service Area 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	420,000	**420,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	58,800	**58,800**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	15,400	**15,400**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	198,000	**198,000**	0	0	**0**
221009 Welfare and Entertainment	0	420,000	**420,000**	0	0	**0**
221010 Special Meals and Drinks	0	2,376,000	**2,376,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221012 Small Office Equipment	0	856,200	**856,200**	0	0	**0**
222001 Information and Communication Technology Services.	0	51,000	**51,000**	0	0	**0**
227001 Travel inland	0	796,640	**796,640**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	763,518	**763,518**	0	0	**0**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Immigration Control						
Total Cost of Key Service Area 460040	**0**	**5,995,558**	**5,995,558**	**0**	**0**	**0**
Key Service Area 460041 Border Patrol and Surveillance						
221009 Welfare and Entertainment	0	2,284,800	**2,284,800**	0	0	**0**
222001 Information and Communication Technology Services.	0	242,600	**242,600**	0	0	**0**
227001 Travel inland	0	1,954,920	**1,954,920**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	541,518	**541,518**	0	0	**0**
Total Cost of Key Service Area 460041	**0**	**5,023,838**	**5,023,838**	**0**	**0**	**0**
Key Service Area 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,465,200	**7,465,200**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	261,600	**261,600**	0	0	**0**
221003 Staff Training	0	885,000	**885,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	112,672	**112,672**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	936,600	**936,600**	0	0	**0**
221009 Welfare and Entertainment	0	560,000	**560,000**	0	0	**0**
221010 Special Meals and Drinks	0	345,600	**345,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	109,000	**109,000**	0	0	**0**
221012 Small Office Equipment	0	205,000	**205,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	90,000	**90,000**	0	0	**0**
227001 Travel inland	0	583,680	**583,680**	0	0	**0**
227002 Travel abroad	0	619,136	**619,136**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	761,518	**761,518**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,093,400	**6,093,400**	0	0	**0**
Total Cost of Key Service Area 460046	**0**	**19,028,406**	**19,028,406**	**0**	**0**	**0**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**30,047,803**	**30,047,803**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**30,047,803**	**30,047,803**	**0**	**0**	**0**
Department 004 Inspection and Compliance						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	140,000	**140,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	43,500	**43,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	59,001	**59,001**
224011 Research Expenses	0	0	**0**	0	190,000	**190,000**
227001 Travel inland	0	0	**0**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	59,953	**59,953**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**778,454**	**778,454**
Key Service Area 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,419,200	**2,419,200**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	450,000	**450,000**
221006 Commissions and related charges	0	0	**0**	0	320,000	**320,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	132,364	**132,364**
221009 Welfare and Entertainment	0	0	**0**	0	350,000	**350,000**
221012 Small Office Equipment	0	0	**0**	0	8,750	**8,750**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	0	**0**	0	100,000	**100,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	22,000	**22,000**
224006 Food Supplies	0	0	**0**	0	400,000	**400,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Inspection and Compliance						
Key Service Area 460045 Enforcement and Compliance						
225101 Consultancy Services	0	0	**0**	0	211,030	**211,030**
227001 Travel inland	0	0	**0**	0	1,326,482	**1,326,482**
227002 Travel abroad	0	0	**0**	0	300,031	**300,031**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	850,000	**850,000**
Total Cost of Key Service Area 460045	**0**	**0**	**0**	**0**	**7,129,857**	**7,129,857**
Key Service Area 460047 Immigration Prosecution Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,631	**20,631**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	80,400	**80,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	62,880	**62,880**
Total Cost of Key Service Area 460047	**0**	**0**	**0**	**0**	**223,911**	**223,911**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**8,132,222**	**8,132,222**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,132,222**	**8,132,222**
Department 005 Citizenship and Passport Management						
Key Service Area 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	720,000	**720,000**
221003 Staff Training	0	0	**0**	0	491,200	**491,200**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	0	**0**	0	381,991	**381,991**
221010 Special Meals and Drinks	0	0	**0**	0	144,000	**144,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	240,000	**240,000**
227001 Travel inland	0	0	**0**	0	2,680,000	**2,680,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Citizenship and Passport Management						
Key Service Area 460042 Citizenship Management Service						
227002 Travel abroad	0	0	**0**	0	616,000	**616,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	320,000	**320,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	140,000	**140,000**
Total Cost of Key Service Area 460042	**0**	**0**	**0**	**0**	**5,761,191**	**5,761,191**
Key Service Area 460048 Passport Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,920,000	**6,920,000**
212102 Medical expenses (Employees)	0	0	**0**	0	280,000	**280,000**
221003 Staff Training	0	0	**0**	0	1,062,400	**1,062,400**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	45,666,000	**45,666,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,662,000	**4,662,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,960,000	**1,960,000**
221010 Special Meals and Drinks	0	0	**0**	0	864,000	**864,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	900,000	**900,000**
221012 Small Office Equipment	0	0	**0**	0	441,000	**441,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	600,000	**600,000**
222002 Postage and Courier	0	0	**0**	0	320,000	**320,000**
225101 Consultancy Services	0	0	**0**	0	3,000,000	**3,000,000**
227001 Travel inland	0	0	**0**	0	2,050,000	**2,050,000**
227002 Travel abroad	0	0	**0**	0	1,056,000	**1,056,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,400,000	**1,400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	600,000	**600,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Citizenship and Passport Management						
Total Cost of Key Service Area 460048	**0**	**0**	**0**	**0**	**71,881,400**	**71,881,400**
Key Service Area 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	260,000	**260,000**
221003 Staff Training	0	0	**0**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	0	**0**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 460049	**0**	**0**	**0**	**0**	**2,020,000**	**2,020,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**79,662,591**	**79,662,591**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**79,662,591**	**79,662,591**
Department 006 Boarder and Foreign Nationals Management						
Key Service Area 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	981,600	**981,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	9,000	**9,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,192,938	**1,192,938**
221009 Welfare and Entertainment	0	0	**0**	0	766,080	**766,080**
221010 Special Meals and Drinks	0	0	**0**	0	1,968,000	**1,968,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	170,000	**170,000**
221012 Small Office Equipment	0	0	**0**	0	612,800	**612,800**
221017 Membership dues and Subscription fees.	0	0	**0**	0	61,000	**61,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	234,000	**234,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Boarder and Foreign Nationals Management						
Key Service Area 460040 Border Control Management						
227001 Travel inland	0	0	**0**	0	1,410,600	**1,410,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	600,000	**600,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	950,000	**950,000**
Total Cost of Key Service Area 460040	**0**	**0**	**0**	**0**	**8,956,018**	**8,956,018**
Key Service Area 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,558,300	**9,558,300**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	62,400	**62,400**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	28,500	**28,500**
221010 Special Meals and Drinks	0	0	**0**	0	343,200	**343,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	70,400	**70,400**
227002 Travel abroad	0	0	**0**	0	849,664	**849,664**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	600,000	**600,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,827,240	**5,827,240**
Total Cost of Key Service Area 460046	**0**	**0**	**0**	**0**	**17,539,704**	**17,539,704**
Key Service Area 460159 Border Security Enhancement						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	245,600	**245,600**
221003 Staff Training	0	0	**0**	0	328,000	**328,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,016,000	**2,016,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	488,000	**488,000**
227001 Travel inland	0	0	**0**	0	1,770,480	**1,770,480**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,204,000	**1,204,000**
Total Cost of Key Service Area 460159	**0**	**0**	**0**	**0**	**6,052,080**	**6,052,080**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**32,547,802**	**32,547,802**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**32,547,802**	**32,547,802**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1848 Automation of Immigration and Citizenhip Control Servicees						
Key Service Area 000003 Facilities and Equipment Management						
312232 Electrical machinery - Acquisition	0	0	**0**	400,000	0	**400,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	44,750	0	**44,750**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**444,750**	**0**	**444,750**
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	500,000	0	**500,000**	6,680,000	0	**6,680,000**
Total Cost of Key Service Area 000017	**500,000**	**0**	**500,000**	**6,680,000**	**0**	**6,680,000**
Key Service Area 460050 Security and ICT Infrastructure						
221002 Workshops, Meetings and Seminars	240,000	0	**240,000**	168,820	0	**168,820**
221003 Staff Training	529,000	0	**529,000**	379,600	0	**379,600**
221008 Information and Communication Technology Supplies.	0	0	**0**	540,000	0	**540,000**
225204 Monitoring and Supervision of capital work	675,000	0	**675,000**	338,000	0	**338,000**
312221 Light ICT hardware - Acquisition	12,650,000	0	**12,650,000**	6,667,830	0	**6,667,830**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	1,200,000	0	**1,200,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	125,000	0	**125,000**
312231 Office Equipment - Acquisition	0	0	**0**	550,000	0	**550,000**
313221 Light ICT hardware - Improvement	1,000,000	0	**1,000,000**	0	0	**0**
313222 Heavy ICT hardware - Improvement	1,500,000	0	**1,500,000**	0	0	**0**
Total Cost of Key Service Area 460050	**16,594,000**	**0**	**16,594,000**	**9,969,250**	**0**	**9,969,250**
Total Cost for Project 1848	**17,094,000**	**0**	**17,094,000**	**17,094,000**	**0**	**17,094,000**
Total Excluding Arrears	**17,094,000**	**0**	**17,094,000**	**17,094,000**	**0**	**17,094,000**
Total for Vote Function 01	**139,436,615**	**0**	**139,436,615**	**137,436,615**	**0**	**137,436,615**
Total Excluding Arrears	**139,436,615**	**0**	**139,436,615**	**137,436,615**	**0**	**137,436,615**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 02 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,000	**195,000**	0	225,000	**225,000**
221003 Staff Training	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	140,000	**140,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	84,000	**84,000**	0	84,000	**84,000**
Total Cost of Key Service Area 000001	**0**	**499,000**	**499,000**	**0**	**529,000**	**529,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	70,000	**70,000**
221003 Staff Training	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	68,000	**68,000**	0	68,000	**68,000**
227001 Travel inland	0	35,000	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	96,000	**96,000**	0	96,000	**96,000**
Total Cost of Key Service Area 000004	**0**	**399,000**	**399,000**	**0**	**389,000**	**389,000**
Key Service Area 000005 Human resource Management						
211101 General Staff Salaries	6,854,659	0	**6,854,659**	8,877,379	0	**8,877,379**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,279,600	**3,279,600**	0	3,360,000	**3,360,000**
212102 Medical expenses (Employees)	0	400,000	**400,000**	0	600,000	**600,000**
221003 Staff Training	0	1,607,800	**1,607,800**	0	2,012,600	**2,012,600**
221004 Recruitment Expenses	0	35,040	**35,040**	0	25,440	**25,440**
221009 Welfare and Entertainment	0	341,000	**341,000**	0	115,000	**115,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	0	**0**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	0	**0**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	896,445	**896,445**	0	1,558,319	**1,558,319**
227003 Carriage, Haulage, Freight and transport hire	0	300,000	**300,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	14,999	**14,999**
273102 Incapacity, death benefits and funeral expenses	0	218,895	**218,895**	0	300,000	**300,000**
273104 Pension	0	695,286	**695,286**	0	775,901	**775,901**
273105 Gratuity	0	761,236	**761,236**	0	1,521,418	**1,521,418**
Total Cost of Key Service Area 000005	**6,854,659**	**8,605,302**	**15,459,961**	**8,877,379**	**10,583,676**	**19,461,056**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,100	**67,100**	0	59,400	**59,400**
221002 Workshops, Meetings and Seminars	0	66,600	**66,600**	0	66,600	**66,600**
221003 Staff Training	0	140,000	**140,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	81,600	**81,600**	0	88,200	**88,200**
227004 Fuel, Lubricants and Oils	0	184,100	**184,100**	0	205,000	**205,000**
Total Cost of Key Service Area 000006	**0**	**589,000**	**589,000**	**0**	**628,800**	**628,800**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,680	**141,680**	0	141,680	**141,680**
221001 Advertising and Public Relations	0	34,920	**34,920**	0	34,920	**34,920**
221009 Welfare and Entertainment	0	0	**0**	0	10,400	**10,400**
221010 Special Meals and Drinks	0	10,400	**10,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	35,000	**35,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000007	**0**	**222,000**	**222,000**	**0**	**222,000**	**222,000**
Key Service Area 000008 Records management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	275,000	**275,000**	0	40,000	**40,000**
227001 Travel inland	0	180,000	**180,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000008	**0**	**555,000**	**555,000**	**0**	**260,000**	**260,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	388,240	**388,240**	0	301,540	**301,540**
221001 Advertising and Public Relations	0	1,245,000	**1,245,000**	0	1,278,500	**1,278,500**
221003 Staff Training	0	35,000	**35,000**	0	35,000	**35,000**
221006 Commissions and related charges	0	12,000	**12,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	178,000	**178,000**	0	156,800	**156,800**
221012 Small Office Equipment	0	3,322	**3,322**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	56,000	**56,000**	0	40,000	**40,000**
227001 Travel inland	0	117,020	**117,020**	0	140,320	**140,320**
227004 Fuel, Lubricants and Oils	0	73,080	**73,080**	0	75,600	**75,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000011	**0**	**2,167,662**	**2,167,662**	**0**	**2,302,760**	**2,302,760**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	0	**0**	0	265,000	**265,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**289,000**	**289,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,051,600	**1,051,600**	0	1,241,600	**1,241,600**
221002 Workshops, Meetings and Seminars	0	611,500	**611,500**	0	535,800	**535,800**
221003 Staff Training	0	411,000	**411,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	868,000	**868,000**	0	822,000	**822,000**
221011 Printing, Stationery, Photocopying and Binding	0	927,600	**927,600**	0	353,600	**353,600**
221012 Small Office Equipment	0	90,000	**90,000**	0	170,000	**170,000**
222001 Information and Communication Technology Services.	0	148,960	**148,960**	0	148,960	**148,960**
223001 Property Management Expenses	0	590,000	**590,000**	0	380,000	**380,000**
223003 Rent-Produced Assets-to private entities	0	1,350,000	**1,350,000**	0	1,550,000	**1,550,000**
223004 Guard and Security services	0	250,000	**250,000**	0	250,000	**250,000**
223005 Electricity	0	388,600	**388,600**	0	388,600	**388,600**
223006 Water	0	93,750	**93,750**	0	93,750	**93,750**
224001 Medical Supplies and Services	0	100,000	**100,000**	0	100,000	**100,000**
224009 Classified Expenditure	0	6,118,804	**6,118,804**	0	5,330,127	**5,330,127**
227001 Travel inland	0	0	**0**	0	272,140	**272,140**
227002 Travel abroad	0	0	**0**	0	444,150	**444,150**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	358,000	**358,000**
227004 Fuel, Lubricants and Oils	0	1,042,000	**1,042,000**	0	1,042,000	**1,042,000**
228001 Maintenance-Buildings and Structures	0	844,000	**844,000**	0	1,882,753	**1,882,753**
228002 Maintenance-Transport Equipment	0	1,930,850	**1,930,850**	0	1,744,930	**1,744,930**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	111,400	**111,400**	0	191,400	**191,400**
Total Cost of Key Service Area 000014	**0**	**16,978,064**	**16,978,064**	**0**	**17,349,810**	**17,349,810**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,720	**60,720**	0	60,720	**60,720**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	64,000	**64,000**	0	64,000	**64,000**
227001 Travel inland	0	214,280	**214,280**	0	214,280	**214,280**
Total Cost of Key Service Area 000015	**0**	**339,000**	**339,000**	**0**	**489,000**	**489,000**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	510,000	**510,000**	0	331,900	**331,900**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	260,000	**260,000**	0	149,600	**149,600**
Total Cost of Key Service Area 000019	**0**	**820,000**	**820,000**	**0**	**481,500**	**481,500**
Key Service Area 000022 Research and Development						
221003 Staff Training	0	150,000	**150,000**	0	0	**0**
225101 Consultancy Services	0	400,000	**400,000**	0	600,000	**600,000**
227001 Travel inland	0	50,000	**50,000**	0	90,000	**90,000**
227002 Travel abroad	0	251,600	**251,600**	0	0	**0**
Total Cost of Key Service Area 000022	**0**	**851,600**	**851,600**	**0**	**690,000**	**690,000**
Key Service Area 000032 Board Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	714,000	**714,000**
211107 Boards, Committees and Council Allowances	0	714,000	**714,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	136,000	**136,000**
221009 Welfare and Entertainment	0	0	**0**	0	43,200	**43,200**
221010 Special Meals and Drinks	0	179,200	**179,200**	0	0	**0**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000032 Board Management						
222001 Information and Communication Technology Services.	0	31,200	**31,200**	0	31,200	**31,200**
227001 Travel inland	0	195,680	**195,680**	0	107,840	**107,840**
227002 Travel abroad	0	352,640	**352,640**	0	352,640	**352,640**
227004 Fuel, Lubricants and Oils	0	112,000	**112,000**	0	112,000	**112,000**
Total Cost of Key Service Area 000032	**0**	**1,584,720**	**1,584,720**	**0**	**1,496,880**	**1,496,880**
Key Service Area 000064 Malaria Prevention and Treatment						
223001 Property Management Expenses	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000064	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Key Service Area 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,967,645	**1,967,645**	0	1,847,645	**1,847,645**
212102 Medical expenses (Employees)	0	0	**0**	0	299,520	**299,520**
221009 Welfare and Entertainment	0	1,243,017	**1,243,017**	0	1,764,827	**1,764,827**
221010 Special Meals and Drinks	0	480,000	**480,000**	0	600,000	**600,000**
222001 Information and Communication Technology Services.	0	435,600	**435,600**	0	413,600	**413,600**
223003 Rent-Produced Assets-to private entities	0	936,535	**936,535**	0	936,535	**936,535**
223005 Electricity	0	168,480	**168,480**	0	168,480	**168,480**
223006 Water	0	168,480	**168,480**	0	168,480	**168,480**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	168,480	**168,480**	0	168,480	**168,480**
224001 Medical Supplies and Services	0	299,520	**299,520**	0	0	**0**
227001 Travel inland	0	577,764	**577,764**	0	628,980	**628,980**
227002 Travel abroad	0	156,000	**156,000**	0	615,392	**615,392**
227003 Carriage, Haulage, Freight and transport hire	0	101,400	**101,400**	0	50,700	**50,700**
227004 Fuel, Lubricants and Oils	0	340,000	**340,000**	0	220,000	**220,000**
Total Cost of Key Service Area 460044	**0**	**7,042,921**	**7,042,921**	**0**	**7,882,639**	**7,882,639**
Total Cost for Department 001	**6,854,659**	**40,853,269**	**47,707,928**	**8,877,379**	**43,794,066**	**52,671,445**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**6,854,659**	**40,853,269**	**47,707,928**	**8,877,379**	**43,794,066**	**52,671,445**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1900 Institutional Development for National Citizenship and Immigration Control						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	900,000	0	**900,000**	1,770,000	0	**1,770,000**
312235 Furniture and Fittings - Acquisition	498,640	0	**498,640**	804,900	0	**804,900**
313232 Electrical machinery - Improvement	0	0	**0**	23,000	0	**23,000**
Total Cost of Key Service Area 000003	**1,398,640**	**0**	**1,398,640**	**2,597,900**	**0**	**2,597,900**
Key Service Area 000017 Infrastructure Development and Management						
312119 Other Dwellings - Acquisition	0	0	**0**	240,000	0	**240,000**
342111 Land - Acquisition	150,000	0	**150,000**	610,000	0	**610,000**
Total Cost of Key Service Area 000017	**150,000**	**0**	**150,000**	**850,000**	**0**	**850,000**
Key Service Area 460050 Security and ICT Infrastructure						
312221 Light ICT hardware - Acquisition	1,899,260	0	**1,899,260**	0	0	**0**
Total Cost of Key Service Area 460050	**1,899,260**	**0**	**1,899,260**	**0**	**0**	**0**
Total Cost for Project 1900	**3,447,900**	**0**	**3,447,900**	**3,447,900**	**0**	**3,447,900**
Total Excluding Arrears	**3,447,900**	**0**	**3,447,900**	**3,447,900**	**0**	**3,447,900**
Total for Vote Function 02	**51,155,828**	**0**	**51,155,828**	**56,119,345**	**0**	**56,119,345**
Total Excluding Arrears	**51,155,828**	**0**	**51,155,828**	**56,119,345**	**0**	**56,119,345**
Grand Total Vote 120	**190,592,443**	**0**	**190,592,443**	**193,555,961**	**0**	**193,555,961**
Total Excluding Arrears	**190,592,443**	**0**	**190,592,443**	**193,555,961**	**0**	**193,555,961**

VOTE: 122 Kampala Capital City Authority (KCCA)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	20,000	**20,000**
Total Cost of Key Service Area 010008	**0**	**6,000**	**6,000**	**0**	**20,000**	**20,000**
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	**19,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	146,000	**146,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 010015	**0**	**175,000**	**175,000**	**0**	**0**	**0**
Key Service Area 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Key Service Area 010033 Agro-Industrialization Planning						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	0	**0**	0	8,000	**8,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 010033	**0**	**0**	**0**	**0**	**76,000**	**76,000**
Key Service Area 010038 Agricultural extension co-ordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	34,000	**34,000**	0	0	**0**
Total Cost of Key Service Area 010038	**0**	**34,000**	**34,000**	**0**	**100,000**	**100,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 010054 Inputs distribution						
224003 Agricultural Supplies and Services	0	0	**0**	0	163,000	**163,000**
Total Cost of Key Service Area 010054	**0**	**0**	**0**	**0**	**163,000**	**163,000**
Key Service Area 010081 Market Access for urban Agriculture						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 010081	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Total Cost for Department 002	**0**	**215,000**	**215,000**	**0**	**419,000**	**419,000**
Total Excluding Arrears	**0**	**215,000**	**215,000**	**0**	**419,000**	**419,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 15	**215,000**	**0**	**215,000**	**419,000**	**0**	**419,000**
Total Excluding Arrears	**215,000**	**0**	**215,000**	**419,000**	**0**	**419,000**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,600	**1,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,600	**1,600**
Total Cost of Key Service Area 010013	**0**	**0**	**0**	**0**	**3,200**	**3,200**
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	11,000	**11,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**6,000**	**6,000**
Key Service Area 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**12,000**	**12,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010038 Agricultural extension co-ordination						
224003 Agricultural Supplies and Services	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 010038	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010082	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010008	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	11,000	**11,000**	0	11,000	**11,000**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**11,000**	**11,000**
Key Service Area 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**12,000**	**12,000**
Key Service Area 010038 Agricultural extension co-ordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,200	**3,200**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Total Cost of Key Service Area 010038	**0**	**0**	**0**	**0**	**3,200**	**3,200**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	19,000	**19,000**
221002 Workshops, Meetings and Seminars	0	11,000	**11,000**	0	6,200	**6,200**
224003 Agricultural Supplies and Services	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**26,200**	**26,200**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Vote Function 44 Makindye Division						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 010008	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	11,000	**11,000**	0	0	**0**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**23,000**	**23,000**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,600	**1,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,600	**1,600**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**3,200**	**3,200**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,000	**18,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	11,000	**11,000**	0	3,200	**3,200**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**26,200**	**26,200**
Key Service Area 010082 Cooperatives Establishment and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 010082	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Programme 05 Tourism Development						
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Tourism						
Key Service Area 120006 Registration, Inspection and Licensing services						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	45,000	**45,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 120006	**0**	**65,000**	**65,000**	**0**	**40,000**	**40,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Tourism						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 120013	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 120014 Protection, Development and Maintanance Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	100,000	**100,000**	0	90,000	**90,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	20,000	**20,000**
Total Cost of Key Service Area 120014	**0**	**130,000**	**130,000**	**0**	**120,000**	**120,000**
Key Service Area 120032 Business Tourism Promotion						
221001 Advertising and Public Relations	0	115,000	**115,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	245,000	**245,000**	0	270,000	**270,000**
225101 Consultancy Services	0	25,000	**25,000**	0	70,000	**70,000**
Total Cost of Key Service Area 120032	**0**	**385,000**	**385,000**	**0**	**440,000**	**440,000**
Total Cost for Department 009	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Sanitation and Environment Management						
Key Service Area 000039 Policies, Regulations and Standards						
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	**0**	0	150,000	**150,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Sanitation and Environment Management						
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**280,000**	**280,000**
Key Service Area 140007 Environment regulation and standards						
221001 Advertising and Public Relations	0	0	**0**	0	270,000	**270,000**
223001 Property Management Expenses	0	0	**0**	0	899,019	**899,019**
224002 Veterinary supplies and services	0	0	**0**	0	152,000	**152,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 140007	**0**	**0**	**0**	**0**	**1,471,019**	**1,471,019**
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
224011 Research Expenses	0	0	**0**	0	150,000	**150,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 140010	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 140037 Environment Conservation						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,947,900	**1,947,900**
228002 Maintenance-Transport Equipment	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**2,347,900**	**2,347,900**
Key Service Area 140038 Environmental Safeguards						
221010 Special Meals and Drinks	0	0	**0**	0	30,000	**30,000**
223001 Property Management Expenses	0	0	**0**	0	850,000	**850,000**
224010 Protective Gear	0	0	**0**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	346,010	**346,010**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	1,612,871	**1,612,871**
Total Cost of Key Service Area 140038	**0**	**0**	**0**	**0**	**2,868,881**	**2,868,881**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,610,890	**1,610,890**	0	7,628,890	**7,628,890**
221001 Advertising and Public Relations	0	0	**0**	0	500,000	**500,000**
223001 Property Management Expenses	0	899,019	**899,019**	0	0	**0**
224002 Veterinary supplies and services	0	52,000	**52,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Sanitation and Environment Management						
Key Service Area 140043 Urban planning and Strategies						
224010 Protective Gear	0	0	**0**	0	500,000	**500,000**
225101 Consultancy Services	0	250,000	**250,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,731,100	**1,731,100**	0	2,000,000	**2,000,000**
228001 Maintenance-Buildings and Structures	0	400,000	**400,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	3,031,010	**3,031,010**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**8,074,019**	**8,074,019**	**0**	**10,628,890**	**10,628,890**
Total Cost for Department 002	**0**	**8,074,019**	**8,074,019**	**0**	**17,896,690**	**17,896,690**
Total Excluding Arrears	**0**	**8,074,019**	**8,074,019**	**0**	**17,896,690**	**17,896,690**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 14	**8,074,019**	**0**	**8,074,019**	**17,896,690**	**0**	**17,896,690**
Total Excluding Arrears	**8,074,019**	**0**	**8,074,019**	**17,896,690**	**0**	**17,896,690**
Vote Function 23 Physical Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 140006 Leasing of Government land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	74,000	**74,000**
221003 Staff Training	0	0	**0**	0	17,500	**17,500**
221009 Welfare and Entertainment	0	0	**0**	0	27,500	**27,500**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 140006	**0**	**0**	**0**	**0**	**169,000**	**169,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
225101 Consultancy Services	0	0	**0**	0	84,830	**84,830**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	32,170	**32,170**
Total Cost of Key Service Area 140032	**0**	**0**	**0**	**0**	**147,000**	**147,000**
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	104,000	**104,000**
223002 Property Rates	0	0	**0**	0	80,000	**80,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 140035	**0**	**0**	**0**	**0**	**259,000**	**259,000**
Key Service Area 140037 Environment Conservation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	500,000	**500,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	560,000	**560,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	150,000	**150,000**
228004 Maintenance-Other Fixed Assets	0	464,871	**464,871**	0	1,880,000	**1,880,000**
Total Cost of Key Service Area 140037	**0**	**464,871**	**464,871**	**0**	**3,230,000**	**3,230,000**
Key Service Area 140043 Urban planning and Strategies						
211107 Boards, Committees and Council Allowances	0	152,160	**152,160**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	300,000	**300,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 140043 Urban planning and Strategies						
221009 Welfare and Entertainment	0	27,830	**27,830**	0	0	**0**
223001 Property Management Expenses	0	48,010	**48,010**	0	0	**0**
223002 Property Rates	0	100,000	**100,000**	0	0	**0**
225101 Consultancy Services	0	550,000	**550,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**1,178,000**	**1,178,000**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**1,642,871**	**1,642,871**	**0**	**4,105,000**	**4,105,000**
Total Excluding Arrears	**0**	**1,642,871**	**1,642,871**	**0**	**4,105,000**	**4,105,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 23	**1,642,871**	**0**	**1,642,871**	**4,105,000**	**0**	**4,105,000**
Total Excluding Arrears	**1,642,871**	**0**	**1,642,871**	**4,105,000**	**0**	**4,105,000**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800,404	**3,800,404**	0	3,800,404	**3,800,404**
224010 Protective Gear	0	10,000	**10,000**	0	14,620	**14,620**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	415,800	**415,800**
Total Cost of Key Service Area 140043	**0**	**4,170,404**	**4,170,404**	**0**	**4,230,824**	**4,230,824**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**4,170,404**	**4,170,404**	**0**	**4,240,824**	**4,240,824**
Total Excluding Arrears	**0**	**4,170,404**	**4,170,404**	**0**	**4,240,824**	**4,240,824**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**4,170,404**	**0**	**4,170,404**	**4,240,824**	**0**	**4,240,824**
Total Excluding Arrears	**4,170,404**	**0**	**4,170,404**	**4,240,824**	**0**	**4,240,824**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,608,149	**2,608,149**	0	2,608,149	**2,608,149**
224010 Protective Gear	0	10,000	**10,000**	0	9,865	**9,865**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	230,400	**230,400**
Total Cost of Key Service Area 140043	**0**	**2,978,149**	**2,978,149**	**0**	**2,848,415**	**2,848,415**
Total Cost for Department 003	**0**	**2,978,149**	**2,978,149**	**0**	**2,858,415**	**2,858,415**
Total Excluding Arrears	**0**	**2,978,149**	**2,978,149**	**0**	**2,858,415**	**2,858,415**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**2,978,149**	**0**	**2,978,149**	**2,858,415**	**0**	**2,858,415**
Total Excluding Arrears	**2,978,149**	**0**	**2,978,149**	**2,858,415**	**0**	**2,858,415**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,075,250	**2,075,250**	0	2,075,250	**2,075,250**
224010 Protective Gear	0	10,000	**10,000**	0	8,175	**8,175**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	270,000	**270,000**
Total Cost of Key Service Area 140043	**0**	**2,445,250**	**2,445,250**	**0**	**2,353,425**	**2,353,425**
Total Cost for Department 003	**0**	**2,445,250**	**2,445,250**	**0**	**2,363,425**	**2,363,425**
Total Excluding Arrears	**0**	**2,445,250**	**2,445,250**	**0**	**2,363,425**	**2,363,425**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**2,445,250**	**0**	**2,445,250**	**2,363,425**	**0**	**2,363,425**
Total Excluding Arrears	**2,445,250**	**0**	**2,445,250**	**2,363,425**	**0**	**2,363,425**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,188,985	**2,188,985**	0	2,188,985	**2,188,985**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
224010 Protective Gear	0	10,000	**10,000**	0	8,624	**8,624**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	252,000	**252,000**
Total Cost of Key Service Area 140043	**0**	**2,558,985**	**2,558,985**	**0**	**2,449,609**	**2,449,609**
Total Cost for Department 003	**0**	**2,558,985**	**2,558,985**	**0**	**2,459,609**	**2,459,609**
Total Excluding Arrears	**0**	**2,558,985**	**2,558,985**	**0**	**2,459,609**	**2,459,609**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**2,558,985**	**0**	**2,558,985**	**2,459,609**	**0**	**2,459,609**
Total Excluding Arrears	**2,558,985**	**0**	**2,558,985**	**2,459,609**	**0**	**2,459,609**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,310,702	**2,310,702**	0	2,310,702	**2,310,702**
224010 Protective Gear	0	10,000	**10,000**	0	8,716	**8,716**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	315,000	**315,000**
Total Cost of Key Service Area 140043	**0**	**2,680,702**	**2,680,702**	**0**	**2,634,418**	**2,634,418**
Total Cost for Department 003	**0**	**2,680,702**	**2,680,702**	**0**	**2,644,418**	**2,644,418**
Total Excluding Arrears	**0**	**2,680,702**	**2,680,702**	**0**	**2,644,418**	**2,644,418**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**2,680,702**	**0**	**2,680,702**	**2,644,418**	**0**	**2,644,418**
Total Excluding Arrears	**2,680,702**	**0**	**2,680,702**	**2,644,418**	**0**	**2,644,418**
Programme 07 Private Sector Development						
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 190001 Private sector coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
224008 Educational Materials and Services	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 190001	**0**	**20,000**	**20,000**	**0**	**46,000**	**46,000**
Key Service Area 190004 Regulation and Advisory Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 190004	**0**	**0**	**0**	**0**	**24,000**	**24,000**
Key Service Area 190014 Policy Advisory, Information and Communication						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 190014	**0**	**0**	**0**	**0**	**64,000**	**64,000**
Key Service Area 190015 Private Sector Development Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	0	**0**	0	86,000	**86,000**
224010 Protective Gear	0	20,000	**20,000**	0	0	**0**
225101 Consultancy Services	0	70,000	**70,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	230,000	**230,000**
Total Cost of Key Service Area 190015	**0**	**400,000**	**400,000**	**0**	**316,000**	**316,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 190038 Enterprise Training and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 190038	**0**	**80,000**	**80,000**	**0**	**50,000**	**50,000**
Total Cost for Department 002	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 15	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Programme 09 Integrated Transport Infrastructure and Services						
Vote Function 24 Engineering and Technical services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Roads and Drainage						
Key Service Area 260007 Road construction and upgrade						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	13,500,000	**13,500,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**0**	**13,500,000**	**13,500,000**
Key Service Area 260013 Infrastructure Planning						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
224010 Protective Gear	0	0	**0**	0	500,000	**500,000**
225101 Consultancy Services	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 260013	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Key Service Area 260014 Road Equipment and Fleet Management Services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,500,000	**3,500,000**
Total Cost of Key Service Area 260014	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Roads and Drainage						
Key Service Area 260019 Road Safety Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,000,000	**1,000,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	400,000	**400,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,300,000	**4,300,000**
Total Cost of Key Service Area 260019	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**25,000,000**	**25,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**25,000,000**	**25,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	0	1,653,442	**1,653,442**	0	2,766,914	**2,766,914**
221001 Advertising and Public Relations	0	394,000	**394,000**	0	394,000	**394,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	0	**0**
221012 Small Office Equipment	0	28,000	**28,000**	0	0	**0**
225101 Consultancy Services	0	834,815	**834,815**	1,400,000	2,811,815	**4,211,815**
225201 Consultancy Services-Capital	0	0	**0**	0	6,806,027	**6,806,027**
225203 Appraisal and Feasibility Studies for Capital Works	0	4,551,000	**4,551,000**	0	4,075,000	**4,075,000**
225204 Monitoring and Supervision of capital work	0	9,944,573	**9,944,573**	0	3,700,000	**3,700,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	4,000,000	0	**4,000,000**
312131 Roads and Bridges - Acquisition	120,000,000	239,131,289	**359,131,289**	120,000,000	200,605,913	**320,605,913**
312139 Other Structures - Acquisition	0	0	**0**	4,500,000	0	**4,500,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 260007 Road construction and upgrade						
312142 Flood barriers - Acquisition	0	0	**0**	5,600,000	0	**5,600,000**
312219 Other Transport equipment - Acquisition	0	7,683,927	**7,683,927**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	100,000	**100,000**	0	133,000	**133,000**
313131 Roads and Bridges - Improvement	72,000,000	0	**72,000,000**	88,843,888	0	**88,843,888**
313141 Irrigation and drainage Channels - Improvement	0	0	**0**	9,000,000	0	**9,000,000**
342111 Land - Acquisition	10,000,000	0	**10,000,000**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 260007	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Total Cost for Project 1658	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Total Excluding Arrears	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Total for Vote Function 24	**202,000,000**	**264,509,046**	**466,509,046**	**268,343,888**	**221,292,669**	**489,636,557**
Total Excluding Arrears	**202,000,000**	**264,509,046**	**466,509,046**	**268,343,888**	**221,292,669**	**489,636,557**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 23 Physical Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 280002 Physical planning						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	190,000	**190,000**
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 280002	**0**	**0**	**0**	**0**	**290,000**	**290,000**
Key Service Area 280003 Develop and Implement Physical Development Plans						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,000	**39,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 280003 Develop and Implement Physical Development Plans						
221011 Printing, Stationery, Photocopying and Binding	0	38,000	**38,000**	0	0	**0**
224010 Protective Gear	0	72,000	**72,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 280003	**0**	**499,000**	**499,000**	**0**	**0**	**0**
Key Service Area 280010 Urban Development Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	190,000	**190,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 280010	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**499,000**	**499,000**	**0**	**590,000**	**590,000**
Total Excluding Arrears	**0**	**499,000**	**499,000**	**0**	**590,000**	**590,000**
Department 002 Land Administration and Surveys						
Key Service Area 280006 Land Use Compliance						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 280006	**0**	**1,000**	**1,000**	**0**	**10,000**	**10,000**
Total Cost for Department 002	**0**	**1,000**	**1,000**	**0**	**10,000**	**10,000**
Total Excluding Arrears	**0**	**1,000**	**1,000**	**0**	**10,000**	**10,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 23	**500,000**	**0**	**500,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**600,000**	**0**	**600,000**
Programme 11 Digital Transformation						
Vote Function 17 Corporate and Governance Services						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Information and Communication Technology						
Key Service Area 300002 E-services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	320,000	**320,000**
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 300002	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 300006 Business Process Development and Innovations						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 300006	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Key Service Area 300008 Information and Systems Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 300008	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**410,000**	**410,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**410,000**	**410,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 17	**0**	**0**	**0**	**410,000**	**0**	**410,000**
Total Excluding Arrears	**0**	**0**	**0**	**410,000**	**0**	**410,000**
Programme 12 Human Capital Development						
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Education Services						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	77,288	**77,288**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Education Services						
Total Cost of Key Service Area 000023	**0**	**0**	**0**	**0**	**97,288**	**97,288**
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	104,000	**104,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**134,000**	**134,000**
Key Service Area 000035 Library Services						
221001 Advertising and Public Relations	0	0	**0**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	200,000	**200,000**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	326,361	**326,361**	0	204,463	**204,463**
221016 Systems Recurrent costs	0	0	**0**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	37,000	**37,000**
Total Cost of Key Service Area 000035	**0**	**526,361**	**526,361**	**0**	**424,463**	**424,463**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	283,037	**283,037**
221009 Welfare and Entertainment	0	0	**0**	0	180,996	**180,996**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
273104 Pension	0	0	**0**	0	392,623	**392,623**
273105 Gratuity	0	0	**0**	0	1,019,006	**1,019,006**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**2,175,661**	**2,175,661**
Key Service Area 320026 Promotion of STEM/STEI						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	804,376	**804,376**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320026	**0**	**0**	**0**	**0**	**854,376**	**854,376**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Education Services						
Key Service Area 320157 Primary Education Services						
211101 General Staff Salaries	10,108,121	0	**10,108,121**	13,409,043	0	**13,409,043**
221002 Workshops, Meetings and Seminars	0	80,537	**80,537**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	25,000	**25,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	52,500	**52,500**	0	0	**0**
221009 Welfare and Entertainment	0	188,000	**188,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	0	**0**
225101 Consultancy Services	0	801,876	**801,876**	0	0	**0**
227001 Travel inland	0	205,819	**205,819**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	1,538,550	**1,538,550**	0	1,538,550	**1,538,550**
o/w Capitation Grants (Transfers)	0	1,538,550	**1,538,550**	0	0	**0**
o/w Universal Primary Education Capitation Grants	0	0	**0**	0	1,538,550	**1,538,550**
263309 Support Services Conditional Grant (Non-Wage)	0	414,331	**414,331**	0	0	**0**
o/w Support to co-curricular activities	0	414,331	**414,331**	0	0	**0**
273104 Pension	0	392,623	**392,623**	0	0	**0**
273105 Gratuity	0	1,019,006	**1,019,006**	0	0	**0**
Total Cost of Key Service Area 320157	**10,108,121**	**4,968,242**	**15,076,362**	**13,409,043**	**1,538,550**	**14,947,593**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	37,506,441	0	**37,506,441**	45,611,065	0	**45,611,065**
263308 Sector Conditional Grant (Non-Wage)	0	4,022,230	**4,022,230**	0	4,022,230	**4,022,230**
o/w Secondary School Capitation Transfers	0	4,022,230	**4,022,230**	0	0	**0**
o/w Secondary Schools capitation grant	0	0	**0**	0	4,022,230	**4,022,230**
Total Cost of Key Service Area 320159	**37,506,441**	**4,022,230**	**41,528,671**	**45,611,065**	**4,022,230**	**49,633,295**
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries	4,357,977	0	**4,357,977**	1,637,884	0	**1,637,884**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Education Services						
Key Service Area 320160 Tertiary Education Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	55,819	**55,819**
263308 Sector Conditional Grant (Non-Wage)	0	112,773	**112,773**	0	112,773	**112,773**
o/w t	0	0	**0**	0	0	**0**
o/w Tertiary capitation Grant	0	0	**0**	0	112,773	**112,773**
o/w Tertiary institutions Autonomous subvention grant	0	112,773	**112,773**	0	0	**0**
Total Cost of Key Service Area 320160	**4,357,977**	**112,773**	**4,470,750**	**1,637,884**	**168,592**	**1,806,476**
Key Service Area 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	1,096,552	**1,096,552**	0	1,096,552	**1,096,552**
o/w Capitation Grants to PTC	0	1,096,552	**1,096,552**	0	0	**0**
o/w Primary Teacher Training Colleges' Capitation Grant	0	0	**0**	0	1,096,552	**1,096,552**
Total Cost of Key Service Area 320167	**0**	**1,096,552**	**1,096,552**	**0**	**1,096,552**	**1,096,552**
Key Service Area 320204 Education Infrastructure Management						
228001 Maintenance-Buildings and Structures	0	450,000	**450,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	38,145	**38,145**
Total Cost of Key Service Area 320204	**0**	**450,000**	**450,000**	**0**	**38,145**	**38,145**
Total Cost for Department 007	**51,972,538**	**11,176,158**	**63,148,696**	**60,657,991**	**10,549,857**	**71,207,848**
Total Excluding Arrears	**51,972,538**	**11,176,158**	**63,148,696**	**60,657,991**	**10,549,857**	**71,207,848**
Department 008 Social Services						
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	**2,000,000**	0	0	**0**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	832,274	**832,274**	0	995,577	**995,577**
221002 Workshops, Meetings and Seminars	0	181,797	**181,797**	0	333,797	**333,797**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	68,013	**68,013**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	47,290	**47,290**	0	105,000	**105,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Social Services						
Key Service Area 320038 Sports Development and Oversight						
263309 Support Services Conditional Grant (Non-Wage)	0	1,086,862	**1,086,862**	0	0	**0**
o/w Support KCCA FC activities and operations	0	1,086,862	**1,086,862**	0	0	**0**
Total Cost of Key Service Area 320038	**0**	**4,256,236**	**4,256,236**	**0**	**1,444,374**	**1,444,374**
Key Service Area 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000,000	**2,000,000**
221001 Advertising and Public Relations	0	0	**0**	0	259,146	**259,146**
228001 Maintenance-Buildings and Structures	0	125,000	**125,000**	0	0	**0**
263302 Urban Unconditional Grant-Non-Wage	0	0	**0**	0	1,086,862	**1,086,862**
o/w Transfer to KCCA Foot Ball Club	0	0	**0**	0	1,086,862	**1,086,862**
Total Cost of Key Service Area 320110	**0**	**125,000**	**125,000**	**0**	**3,346,008**	**3,346,008**
Total Cost for Department 008	**0**	**4,381,236**	**4,381,236**	**0**	**4,790,382**	**4,790,382**
Total Excluding Arrears	**0**	**4,381,236**	**4,381,236**	**0**	**4,790,382**	**4,790,382**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**67,529,932**	**0**	**67,529,932**	**75,998,230**	**0**	**75,998,230**
Total Excluding Arrears	**67,529,932**	**0**	**67,529,932**	**75,998,230**	**0**	**75,998,230**
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320008 Community Outreach services						
224002 Veterinary supplies and services	0	0	**0**	0	53,900	**53,900**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**53,900**	**53,900**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320053 Child Health Services						
221002 Workshops, Meetings and Seminars	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**1,000**	**1,000**	**0**	**6,000**	**6,000**
Key Service Area 320059 Emergency Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 320059	**0**	**110,000**	**110,000**	**0**	**15,000**	**15,000**
Key Service Area 320064 Health Information Management						
221002 Workshops, Meetings and Seminars	0	123,000	**123,000**	0	85,000	**85,000**
Total Cost of Key Service Area 320064	**0**	**123,000**	**123,000**	**0**	**85,000**	**85,000**
Key Service Area 320073 Nutrition Health Services						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	70,000	**70,000**
Total Cost of Key Service Area 320073	**0**	**100,000**	**100,000**	**0**	**70,000**	**70,000**
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,600	**41,600**	0	0	**0**
227001 Travel inland	0	58,400	**58,400**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries	10,099,619	0	**10,099,619**	10,099,619	0	**10,099,619**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	75,000	**75,000**
221002 Workshops, Meetings and Seminars	0	34,000	**34,000**	0	80,000	**80,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320165 Primary Health care services						
223001 Property Management Expenses	0	350,000	**350,000**	0	0	**0**
223005 Electricity	0	90,000	**90,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
224001 Medical Supplies and Services	0	3,332,055	**3,332,055**	0	4,144,224	**4,144,224**
224010 Protective Gear	0	90,000	**90,000**	0	90,000	**90,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	69,000	**69,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320165	**10,099,619**	**3,975,055**	**14,074,675**	**10,099,619**	**5,054,224**	**15,153,843**
Key Service Area 320181 Community Health Promotion,and Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	21,600	**21,600**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	58,400	**58,400**
Total Cost of Key Service Area 320181	**0**	**200,000**	**200,000**	**0**	**80,000**	**80,000**
Total Cost for Department 001	**10,099,619**	**4,609,055**	**14,708,675**	**10,099,619**	**5,364,124**	**15,463,744**
Total Excluding Arrears	**10,099,619**	**4,609,055**	**14,708,675**	**10,099,619**	**5,364,124**	**15,463,744**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 14	**14,708,675**	**0**	**14,708,675**	**15,463,744**	**0**	**15,463,744**
Total Excluding Arrears	**14,708,675**	**0**	**14,708,675**	**15,463,744**	**0**	**15,463,744**
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Gender and Community Services						
Key Service Area 320142 Enhance Women participation in development						
211107 Boards, Committees and Council Allowances	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,583	**16,583**
221005 Official Ceremonies and State Functions	0	19,000	**19,000**	0	0	**0**
227001 Travel inland	0	133,948	**133,948**	0	0	**0**
Total Cost of Key Service Area 320142	**0**	**302,948**	**302,948**	**0**	**16,583**	**16,583**
Key Service Area 320144 Labour Arbitration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	30,000	**30,000**
221003 Staff Training	0	5,000	**5,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
224008 Educational Materials and Services	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 320144	**0**	**10,000**	**10,000**	**0**	**207,000**	**207,000**
Key Service Area 320199 Livelihood support to Vulnerable Older Persons						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,208	**16,208**
Total Cost of Key Service Area 320199	**0**	**0**	**0**	**0**	**16,208**	**16,208**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221002 Workshops, Meetings and Seminars	0	102,500	**102,500**	0	16,208	**16,208**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	45,000	**45,000**	0	0	**0**
227001 Travel inland	0	114,000	**114,000**	0	0	**0**
Total Cost of Key Service Area 320200	**0**	**291,500**	**291,500**	**0**	**21,208**	**21,208**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Gender and Community Services						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	288,600	**288,600**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	58,900	**58,900**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	10,000	**10,000**
224008 Educational Materials and Services	0	45,000	**45,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	207,500	**207,500**
227001 Travel inland	0	375,000	**375,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**470,000**	**470,000**	**0**	**685,000**	**685,000**
Key Service Area 320203 Family Empowerment						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	57,500	**57,500**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	52,500	**52,500**	0	0	**0**
Total Cost of Key Service Area 320203	**0**	**52,500**	**52,500**	**0**	**107,500**	**107,500**
Total Cost for Department 002	**0**	**1,126,948**	**1,126,948**	**0**	**1,053,500**	**1,053,500**
Total Excluding Arrears	**0**	**1,126,948**	**1,126,948**	**0**	**1,053,500**	**1,053,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 15	**1,126,948**	**0**	**1,126,948**	**1,053,500**	**0**	**1,053,500**
Total Excluding Arrears	**1,126,948**	**0**	**1,126,948**	**1,053,500**	**0**	**1,053,500**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,400	**44,400**	0	0	**0**
224002 Veterinary supplies and services	0	0	**0**	0	10,400	**10,400**
Total Cost of Key Service Area 320022	**0**	**44,400**	**44,400**	**0**	**10,400**	**10,400**
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	48,880	**48,880**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**48,880**	**48,880**	**0**	**0**	**0**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	34,560	**34,560**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	33,577	**33,577**	0	50,844	**50,844**
223001 Property Management Expenses	0	0	**0**	0	264,000	**264,000**
223005 Electricity	0	14,771	**14,771**	0	42,000	**42,000**
223006 Water	0	15,000	**15,000**	0	36,000	**36,000**
227001 Travel inland	0	214,368	**214,368**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	30,622	**30,622**
o/w NGO Hospital Non-Wage Subvention Grant	0	0	**0**	0	30,622	**30,622**
Total Cost of Key Service Area 320165	**0**	**302,716**	**302,716**	**0**	**458,026**	**458,026**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320181 Community Health Promotion, and Education						
211107 Boards, Committees and Council Allowances	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 320181	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**485,996**	**485,996**	**0**	**522,426**	**522,426**
Total Excluding Arrears	**0**	**485,996**	**485,996**	**0**	**522,426**	**522,426**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,510	**18,510**
227001 Travel inland	0	9,765	**9,765**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320118	**0**	**9,765**	**9,765**	**0**	**22,510**	**22,510**
Key Service Area 320157 Pre- Primary and Primary Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
224008 Educational Materials and Services	0	0	**0**	0	26,110	**26,110**
Total Cost of Key Service Area 320157	**0**	**0**	**0**	**0**	**31,110**	**31,110**
Total Cost for Department 004	**0**	**9,765**	**9,765**	**0**	**53,620**	**53,620**
Total Excluding Arrears	**0**	**9,765**	**9,765**	**0**	**53,620**	**53,620**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	29,667	**29,667**
221005 Official Ceremonies and State Functions	0	0	**0**	0	2,925	**2,925**
224008 Educational Materials and Services	0	0	**0**	0	4,400	**4,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
263309 Support Services Conditional Grant (Non-Wage)	0	0	**0**	0	17,365	**17,365**
o/w Women, youth, and disability grant	0	0	**0**	0	17,365	**17,365**
282101 Donations	0	0	**0**	0	7,333	**7,333**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**67,690**	**67,690**
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320144	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,600	**12,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	3,400	**3,400**
227001 Travel inland	0	22,500	**22,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**25,500**	**25,500**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**14,000**	**14,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**574,261**	**0**	**574,261**	**669,236**	**0**	**669,236**
Total Excluding Arrears	**574,261**	**0**	**574,261**	**669,236**	**0**	**669,236**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,695	**44,695**	0	0	**0**
224002 Veterinary supplies and services	0	0	**0**	0	10,400	**10,400**
Total Cost of Key Service Area 320022	**0**	**44,695**	**44,695**	**0**	**10,400**	**10,400**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	41,360	**41,360**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**41,360**	**41,360**	**0**	**0**	**0**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	7,280	**7,280**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,510	**20,510**	0	26,760	**26,760**
223001 Property Management Expenses	0	0	**0**	0	86,407	**86,407**
223005 Electricity	0	19,247	**19,247**	0	19,247	**19,247**
223006 Water	0	5,000	**5,000**	0	6,000	**6,000**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)	0	48,986	**48,986**	0	24,493	**24,493**
o/w Supporting 6 PNFP health facilities to deliver comprehensive Primary Health care services	0	48,986	**48,986**	0	0	**0**
o/w Transfer to NGO Hospitals PHC funds- Kawempe Division	0	0	**0**	0	24,493	**24,493**
Total Cost of Key Service Area 320165	**0**	**266,743**	**266,743**	**0**	**190,187**	**190,187**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 320181	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**442,798**	**442,798**	**0**	**254,587**	**254,587**
Total Excluding Arrears	**0**	**442,798**	**442,798**	**0**	**254,587**	**254,587**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,591	**24,591**
227001 Travel inland	0	26,210	**26,210**	0	0	**0**
Total Cost of Key Service Area 320118	**0**	**26,210**	**26,210**	**0**	**24,591**	**24,591**
Key Service Area 320157 Pre- Primary and Primary Education						
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	21,988	**21,988**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320157	**0**	**0**	**0**	**0**	**40,988**	**40,988**
Total Cost for Department 004	**0**	**26,210**	**26,210**	**0**	**65,579**	**65,579**
Total Excluding Arrears	**0**	**26,210**	**26,210**	**0**	**65,579**	**65,579**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	7,600	**7,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320111	**0**	**0**	**0**	**0**	**14,100**	**14,100**
Key Service Area 320142 Enhance Women participation in development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	28,790	**28,790**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	19,483	**19,483**
o/w Providing funding and technical support to planning meetings for women's and youth councils Providing financial support for special events for PWD & older persons. Providing financial support for special events for Women and youth.	0	0	**0**	0	19,483	**19,483**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**48,273**	**48,273**
Key Service Area 320144 Labour Arbitration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,400	**5,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 320144	**0**	**0**	**0**	**0**	**16,400**	**16,400**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	22,500	**22,500**	0	0	**0**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**0**	**0**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,017	**10,017**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
224008 Educational Materials and Services	0	10,000	**10,000**	0	4,400	**4,400**
227001 Travel inland	0	14,000	**14,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**27,000**	**27,000**	**0**	**14,417**	**14,417**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**547,508**	**0**	**547,508**	**413,356**	**0**	**413,356**
Total Excluding Arrears	**547,508**	**0**	**547,508**	**413,356**	**0**	**413,356**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,400	**44,400**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**44,400**	**44,400**	**0**	**0**	**0**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	39,480	**39,480**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**39,480**	**39,480**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	9,980	**9,980**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**59,980**	**59,980**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	**148,000**	0	20,580	**20,580**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	49,188	**49,188**	0	71,352	**71,352**
223001 Property Management Expenses	0	0	**0**	0	135,816	**135,816**
223005 Electricity	0	16,263	**16,263**	0	60,000	**60,000**
223006 Water	0	10,000	**10,000**	0	36,000	**36,000**
224002 Veterinary supplies and services	0	0	**0**	0	10,400	**10,400**
224011 Research Expenses	0	0	**0**	0	4,000	**4,000**
263308 Sector Conditional Grant (Non-Wage)	0	387,629	**387,629**	0	228,055	**228,055**
o/w Supporting 33 PNFP health facilities to deliver comprehensive Primary Health care services	0	387,629	**387,629**	0	0	**0**
o/w Transfer to NGO Hospitals	0	0	**0**	0	228,055	**228,055**
o/w Transfers to NGO Hospitals	0	0	**0**	0	0	**0**
Total Cost of Key Service Area 320165	**0**	**636,079**	**636,079**	**0**	**566,203**	**566,203**
Key Service Area 320181 Community Health Promotion, and Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 320181	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**809,959**	**809,959**	**0**	**630,183**	**630,183**
Total Excluding Arrears	**0**	**809,959**	**809,959**	**0**	**630,183**	**630,183**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	21,070	**21,070**
224008 Educational Materials and Services	0	0	**0**	0	53,740	**53,740**
227001 Travel inland	0	27,063	**27,063**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320118	**0**	**27,063**	**27,063**	**0**	**78,810**	**78,810**
Total Cost for Department 004	**0**	**27,063**	**27,063**	**0**	**78,810**	**78,810**
Total Excluding Arrears	**0**	**27,063**	**27,063**	**0**	**78,810**	**78,810**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	18,800	**18,800**
221005 Official Ceremonies and State Functions	0	0	**0**	0	9,800	**9,800**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**40,600**	**40,600**
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320144	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,500	**24,500**
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,090	**8,090**
224011 Research Expenses	0	6,000	**6,000**	0	9,000	**9,000**
227001 Travel inland	0	22,500	**22,500**	0	6,400	**6,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,600	**4,600**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**52,590**	**52,590**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**14,000**	**14,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**915,522**	**0**	**915,522**	**802,182**	**0**	**802,182**
Total Excluding Arrears	**915,522**	**0**	**915,522**	**802,182**	**0**	**802,182**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,440	**44,440**	0	10,400	**10,400**
Total Cost of Key Service Area 320022	**0**	**44,440**	**44,440**	**0**	**10,400**	**10,400**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**50,000**	**50,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	7,280	**7,280**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	18,803	**18,803**	0	18,336	**18,336**
223001 Property Management Expenses	0	0	**0**	0	56,374	**56,374**
223005 Electricity	0	9,549	**9,549**	0	18,000	**18,000**
223006 Water	0	5,000	**5,000**	0	9,600	**9,600**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	258,448	**258,448**	0	144,004	**144,004**
o/w Supporting 5 PNFP health facilities to deliver comprehensive Primary Health care services	0	258,448	**258,448**	0	0	**0**
o/w Transfer to NGO Hospitals	0	0	**0**	0	144,004	**144,004**
Total Cost of Key Service Area 320165	**0**	**464,800**	**464,800**	**0**	**273,594**	**273,594**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	54,400	**54,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 320181	**0**	**94,400**	**94,400**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**623,640**	**623,640**	**0**	**337,994**	**337,994**
Total Excluding Arrears	**0**	**623,640**	**623,640**	**0**	**337,994**	**337,994**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,379	**10,379**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	32,960	**32,960**
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	22,041	**22,041**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320118	**0**	**22,041**	**22,041**	**0**	**62,339**	**62,339**
Total Cost for Department 004	**0**	**22,041**	**22,041**	**0**	**62,339**	**62,339**
Total Excluding Arrears	**0**	**22,041**	**22,041**	**0**	**62,339**	**62,339**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,500	**4,500**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	0	**0**	0	24,770	**24,770**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	34,520	**34,520**
224011 Research Expenses	0	0	**0**	0	2,000	**2,000**
225101 Consultancy Services	0	0	**0**	0	3,400	**3,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**81,190**	**81,190**
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320144	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	667	**667**
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,417	**2,417**
221005 Official Ceremonies and State Functions	0	0	**0**	0	4,917	**4,917**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
225101 Consultancy Services	0	0	**0**	0	1,400	**1,400**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	1,600	**1,600**
227001 Travel inland	0	22,500	**22,500**	0	0	**0**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**12,000**	**12,000**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**14,000**	**14,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**724,181**	**0**	**724,181**	**493,523**	**0**	**493,523**
Total Excluding Arrears	**724,181**	**0**	**724,181**	**493,523**	**0**	**493,523**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,446	**44,446**	0	10,400	**10,400**
Total Cost of Key Service Area 320022	**0**	**44,446**	**44,446**	**0**	**10,400**	**10,400**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	33,800	**33,800**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**33,800**	**33,800**	**0**	**0**	**0**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	14,560	**14,560**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	0	**0**
221003 Staff Training	0	24,994	**24,994**	0	0	**0**
221009 Welfare and Entertainment	0	35,373	**35,373**	0	55,380	**55,380**
223001 Property Management Expenses	0	0	**0**	0	73,089	**73,089**
223005 Electricity	0	14,771	**14,771**	0	36,000	**36,000**
223006 Water	0	5,000	**5,000**	0	18,000	**18,000**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	42,862	**42,862**	0	21,431	**21,431**
o/w PHC Transfer NGO autonomous subvention grant Hospitals	0	42,862	**42,862**	0	0	**0**
o/w Transfers to NGO Hospitals PHC funds- Nakawa Division	0	0	**0**	0	21,431	**21,431**
Total Cost of Key Service Area 320165	**0**	**271,000**	**271,000**	**0**	**238,460**	**238,460**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 320181	**0**	**70,000**	**70,000**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**439,246**	**439,246**	**0**	**302,860**	**302,860**
Total Excluding Arrears	**0**	**439,246**	**439,246**	**0**	**302,860**	**302,860**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,113	**18,113**
227001 Travel inland	0	23,157	**23,157**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320118	**0**	**23,157**	**23,157**	**0**	**22,113**	**22,113**
Key Service Area 320157 Pre- Primary and Primary Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	26,450	**26,450**
224008 Educational Materials and Services	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 320157	**0**	**0**	**0**	**0**	**41,450**	**41,450**
Total Cost for Department 004	**0**	**23,157**	**23,157**	**0**	**63,563**	**63,563**
Total Excluding Arrears	**0**	**23,157**	**23,157**	**0**	**63,563**	**63,563**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,000	**9,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	48,437	**48,437**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**
224008 Educational Materials and Services	0	0	**0**	0	4,400	**4,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
282101 Donations	0	0	**0**	0	11,853	**11,853**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**81,190**	**81,190**
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Total Cost of Key Service Area 320144	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	7,000	**7,000**
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	22,500	**22,500**	0	0	**0**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**12,000**	**12,000**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**14,000**	**14,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**540,903**	**0**	**540,903**	**459,612**	**0**	**459,612**
Total Excluding Arrears	**540,903**	**0**	**540,903**	**459,612**	**0**	**459,612**
Programme 14 Public Sector Transformation						
Vote Function 22 Administration and Human Resource Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Human Resource Management						
Key Service Area 390025 Service delivery coordination						
211101 General Staff Salaries	78,917,040	0	**78,917,040**	78,997,550	0	**78,997,550**
211104 Employee Gratuity	0	4,955,702	**4,955,702**	0	9,464,951	**9,464,951**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	**169,279**	0	169,279	**169,279**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Human Resource Management						
Key Service Area 390025 Service delivery coordination						
212101 Social Security Contributions	0	7,736,027	**7,736,027**	0	5,128,079	**5,128,079**
212102 Medical expenses (Employees)	0	3,000,000	**3,000,000**	0	4,200,000	**4,200,000**
212103 Incapacity benefits (Employees)	0	83,694	**83,694**	0	83,694	**83,694**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	54,711	**54,711**
221003 Staff Training	0	299,742	**299,742**	0	299,742	**299,742**
221009 Welfare and Entertainment	0	1,379,347	**1,379,347**	0	1,379,347	**1,379,347**
221011 Printing, Stationery, Photocopying and Binding	0	591,400	**591,400**	0	0	**0**
222001 Information and Communication Technology Services.	0	548,718	**548,718**	0	0	**0**
226001 Insurances	0	154,836	**154,836**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	471,265	**471,265**	0	0	**0**
273104 Pension	0	11,760,045	**11,760,045**	0	11,662,737	**11,662,737**
273105 Gratuity	0	3,634,371	**3,634,371**	0	3,634,371	**3,634,371**
352880 Salary Arrears Budgeting	0	0	**0**	0	20,995,587	**20,995,587**
352881 Pension and Gratuity Arrears Budgeting	0	1,208,953	**1,208,953**	0	0	**0**
Total Cost of Key Service Area 390025	**78,917,040**	**35,993,379**	**114,910,419**	**78,997,550**	**57,072,499**	**136,070,049**
Total Cost for Department 001	**78,917,040**	**35,993,379**	**114,910,419**	**78,997,550**	**57,072,499**	**136,070,049**
Total Excluding Arrears	**78,917,040**	**34,784,426**	**113,701,466**	**78,997,550**	**36,076,912**	**115,074,462**
Department 002 Corporate and Governance Services						
Key Service Area 390006 Public sector planning						
221001 Advertising and Public Relations	0	508,840	**508,840**	0	712,743	**712,743**
221002 Workshops, Meetings and Seminars	0	270,000	**270,000**	0	350,000	**350,000**
221003 Staff Training	0	133,615	**133,615**	0	433,615	**433,615**
221005 Official Ceremonies and State Functions	0	77,000	**77,000**	0	77,000	**77,000**
221007 Books, Periodicals & Newspapers	0	2,936	**2,936**	0	0	**0**
221009 Welfare and Entertainment	0	21,000	**21,000**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	187,200	**187,200**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate and Governance Services						
Key Service Area 390006 Public sector planning						
221017 Membership dues and Subscription fees.	0	62,831	**62,831**	0	15,000	**15,000**
221020 Litigation and related expenses	0	30,000	**30,000**	0	0	**0**
223004 Guard and Security services	0	1,431,953	**1,431,953**	0	0	**0**
224010 Protective Gear	0	20,190	**20,190**	0	0	**0**
225101 Consultancy Services	0	730,071	**730,071**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	217,174	**217,174**	0	0	**0**
227001 Travel inland	0	90,000	**90,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	0	**0**
263309 Support Services Conditional Grant (Non-Wage)	0	821,621	**821,621**	0	0	**0**
o/w PDM mamagment and administration faciltation	0	821,621	**821,621**	0	0	**0**
282101 Donations	0	25,000	**25,000**	0	150,000	**150,000**
282105 Court Awards	0	3,752,939	**3,752,939**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	32,581,171	**32,581,171**	0	4,035,595	**4,035,595**
Total Cost of Key Service Area 390006	**0**	**41,023,542**	**41,023,542**	**0**	**5,813,953**	**5,813,953**
Key Service Area 390021 Service Delivery Standards						
211102 Contract Staff Salaries	25,346,751	0	**25,346,751**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	282,419	**282,419**	0	238,000	**238,000**
211107 Boards, Committees and Council Allowances	0	55,097	**55,097**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	55,000	**55,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	210,000	**210,000**
221003 Staff Training	0	150,000	**150,000**	0	414,621	**414,621**
221005 Official Ceremonies and State Functions	0	75,440	**75,440**	0	98,000	**98,000**
221009 Welfare and Entertainment	0	22,250	**22,250**	0	0	**0**
221010 Special Meals and Drinks	0	137,334	**137,334**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate and Governance Services						
Key Service Area 390021 Service Delivery Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	98,000	**98,000**
225101 Consultancy Services	0	59,780	**59,780**	0	128,000	**128,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
282101 Donations	0	120,000	**120,000**	0	0	**0**
Total Cost of Key Service Area 390021	**25,346,751**	**952,320**	**26,299,071**	**0**	**1,321,621**	**1,321,621**
Total Cost for Department 002	**25,346,751**	**41,975,862**	**67,322,613**	**0**	**7,135,575**	**7,135,575**
Total Excluding Arrears	**25,346,751**	**9,394,691**	**34,741,442**	**0**	**3,099,980**	**3,099,980**
Department 003 Administration						
Key Service Area 390021 Service delivery coordination						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	640,400	**640,400**
222001 Information and Communication Technology Services.	0	0	**0**	0	548,718	**548,718**
223001 Property Management Expenses	0	344,913	**344,913**	0	344,913	**344,913**
223005 Electricity	0	591,736	**591,736**	0	720,736	**720,736**
223006 Water	0	491,150	**491,150**	0	790,150	**790,150**
224010 Protective Gear	0	9,469	**9,469**	0	53,964	**53,964**
226001 Insurances	0	0	**0**	0	154,836	**154,836**
227004 Fuel, Lubricants and Oils	0	383,477	**383,477**	0	383,477	**383,477**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	471,265	**471,265**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,964	**24,964**	0	9,470	**9,470**
Total Cost of Key Service Area 390021	**0**	**1,845,710**	**1,845,710**	**0**	**4,117,929**	**4,117,929**
Total Cost for Department 003	**0**	**1,845,710**	**1,845,710**	**0**	**4,117,929**	**4,117,929**
Total Excluding Arrears	**0**	**1,845,710**	**1,845,710**	**0**	**4,117,929**	**4,117,929**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 22	**184,078,742**	**0**	**184,078,742**	**147,323,552**	**0**	**147,323,552**
Total Excluding Arrears	**150,288,618**	**0**	**150,288,618**	**122,292,370**	**0**	**122,292,370**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	25,956	**25,956**	0	51,912	**51,912**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	112,334	**112,334**	0	112,338	**112,338**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**168,290**	**168,290**	**0**	**194,250**	**194,250**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,342	**2,342**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	38,931	**38,931**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**41,274**	**41,274**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	32,113	**32,113**	0	0	**0**
225101 Consultancy Services	0	24,163	**24,163**	0	0	**0**
227001 Travel inland	0	28,000	**28,000**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**184,276**	**184,276**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**352,566**	**352,566**	**0**	**235,524**	**235,524**
Total Excluding Arrears	**0**	**352,566**	**352,566**	**0**	**235,524**	**235,524**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Total for Vote Function 41	**352,566**	**0**	**352,566**	**235,524**	**0**	**235,524**
Total Excluding Arrears	**352,566**	**0**	**352,566**	**235,524**	**0**	**235,524**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,072	**27,072**	0	54,144	**54,144**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	51,478	**51,478**	0	51,479	**51,479**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**108,550**	**108,550**	**0**	**135,623**	**135,623**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,342	**2,342**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,050	**36,050**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**38,392**	**38,392**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	290,049	**290,049**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**290,049**	**290,049**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**398,599**	**398,599**	**0**	**174,015**	**174,015**
Total Excluding Arrears	**0**	**398,599**	**398,599**	**0**	**174,015**	**174,015**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**398,599**	**0**	**398,599**	**174,015**	**0**	**174,015**
Total Excluding Arrears	**398,599**	**0**	**398,599**	**174,015**	**0**	**174,015**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	30,217	**30,217**	0	60,434	**60,434**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	55,343	**55,343**	0	55,344	**55,344**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**115,560**	**115,560**	**0**	**145,778**	**145,778**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	38,547	**38,547**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**38,547**	**38,547**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,342	**2,342**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**2,342**	**2,342**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	190,566	**190,566**	0	0	**0**
221003 Staff Training	0	39,435	**39,435**	0	0	**0**
227001 Travel inland	0	40,544	**40,544**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**270,545**	**270,545**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**386,105**	**386,105**	**0**	**186,668**	**186,668**
Total Excluding Arrears	**0**	**386,105**	**386,105**	**0**	**186,668**	**186,668**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**386,105**	**0**	**386,105**	**186,668**	**0**	**186,668**
Total Excluding Arrears	**386,105**	**0**	**386,105**	**186,668**	**0**	**186,668**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	**27,780**	0	55,560	**55,560**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	55,190	**55,190**	0	55,189	**55,189**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**112,970**	**112,970**	**0**	**140,749**	**140,749**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,342	**2,342**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	47,142	**47,142**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**49,485**	**49,485**
Key Service Area 390024 LG Performance Improvement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,101	**11,101**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	239,057	**239,057**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	14,000	**14,000**	0	0	**0**
227001 Travel inland	0	3,101	**3,101**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**297,258**	**297,258**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**410,228**	**410,228**	**0**	**190,233**	**190,233**
Total Excluding Arrears	**0**	**410,228**	**410,228**	**0**	**190,233**	**190,233**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**410,228**	**0**	**410,228**	**190,233**	**0**	**190,233**
Total Excluding Arrears	**410,228**	**0**	**410,228**	**190,233**	**0**	**190,233**
Vote Function 45 Nakawa Division						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	**27,780**	0	27,580	**27,580**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	51,000	**51,000**	0	51,000	**51,000**
223005 Electricity	0	0	**0**	0	16,000	**16,000**
223006 Water	0	0	**0**	0	14,400	**14,400**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	12,577	**12,577**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**108,780**	**108,780**	**0**	**136,557**	**136,557**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	46,988	**46,988**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**46,988**	**46,988**
Key Service Area 390024 LG Performance Improvement						
211105 Ex-Gratia for Political leaders.	0	32,106	**32,106**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,550	**136,550**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	38,992	**38,992**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221003 Staff Training	0	14,000	**14,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	29,997	**29,997**	0	0	**0**
227001 Travel inland	0	4,432	**4,432**	0	0	**0**
282101 Donations	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**274,078**	**274,078**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**382,858**	**382,858**	**0**	**183,545**	**183,545**
Total Excluding Arrears	**0**	**382,858**	**382,858**	**0**	**183,545**	**183,545**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**382,858**	**0**	**382,858**	**183,545**	**0**	**183,545**
Total Excluding Arrears	**382,858**	**0**	**382,858**	**183,545**	**0**	**183,545**
Programme 16 Governance and Security						
Vote Function 17 Corporate and Goverance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,387,140	**2,387,140**
221001 Advertising and Public Relations	0	0	**0**	0	108,459	**108,459**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	312,857	**312,857**
221003 Staff Training	0	0	**0**	0	220,000	**220,000**
221012 Small Office Equipment	0	0	**0**	0	185,000	**185,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	215,000	**215,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	483,403	**483,403**
Total Cost of Key Service Area 460045	**0**	**0**	**0**	**0**	**3,911,859**	**3,911,859**
Key Service Area 460110 Law and Order Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	328,000	**328,000**
221009 Welfare and Entertainment	0	0	**0**	0	98,000	**98,000**
223004 Guard and Security services	0	0	**0**	0	1,512,143	**1,512,143**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	236,957	**236,957**
Total Cost of Key Service Area 460110	**0**	**0**	**0**	**0**	**2,175,100**	**2,175,100**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**6,086,959**	**6,086,959**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**6,086,959**	**6,086,959**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 17	**0**	**0**	**0**	**6,086,959**	**0**	**6,086,959**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total Excluding Arrears	**0**	**0**	**0**	**6,086,959**	**0**	**6,086,959**
Programme 18 Development Plan Implementation						
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategy Management and Business Development						
Key Service Area 560091 Board, General Management and administration and Corporate planning						
221002 Workshops, Meetings and Seminars	0	74,500	**74,500**	0	0	**0**
221016 Systems Recurrent costs	0	99,111	**99,111**	0	0	**0**
Total Cost of Key Service Area 560091	**0**	**173,611**	**173,611**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**173,611**	**173,611**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**173,611**	**173,611**	**0**	**0**	**0**
Department 001 Strategy Management and Business Development						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	331,500	**331,500**	0	201,500	**201,500**
221011 Printing, Stationery, Photocopying and Binding	0	128,000	**128,000**	0	100,800	**100,800**
221016 Systems Recurrent costs	0	126,500	**126,500**	0	232,844	**232,844**
Total Cost of Key Service Area 000006	**0**	**586,000**	**586,000**	**0**	**535,145**	**535,145**
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221003 Staff Training	0	18,000	**18,000**	0	0	**0**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	138,238	**138,238**
225101 Consultancy Services	0	160,000	**160,000**	0	133,360	**133,360**
225203 Appraisal and Feasibility Studies for Capital Works	0	90,000	**90,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	406,068	**406,068**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,820	**10,820**
Total Cost of Key Service Area 560016	**0**	**704,068**	**704,068**	**0**	**282,418**	**282,418**
Key Service Area 560044 Project Management and Methodology development						
221001 Advertising and Public Relations	0	39,537	**39,537**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	136,822	**136,822**	0	20,000	**20,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategy Management and Business Development						
Key Service Area 560044 Project Management and Methodology development						
221003 Staff Training	0	0	**0**	0	291,000	**291,000**
221016 Systems Recurrent costs	0	86,000	**86,000**	0	80,000	**80,000**
224011 Research Expenses	0	0	**0**	0	263,000	**263,000**
225101 Consultancy Services	0	71,000	**71,000**	0	25,794	**25,794**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560044	**0**	**333,358**	**333,358**	**0**	**779,794**	**779,794**
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211107 Boards, Committees and Council Allowances	0	273,894	**273,894**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	158,400	**158,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	105,000	**105,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	86,600	**86,600**
Total Cost of Key Service Area 560091	**0**	**273,894**	**273,894**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**1,897,320**	**1,897,320**	**0**	**2,097,356**	**2,097,356**
Total Excluding Arrears	**0**	**1,897,320**	**1,897,320**	**0**	**2,097,356**	**2,097,356**
Department 002 Procurement Services						
Key Service Area 560007 Regulation and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	27,600	**27,600**
221001 Advertising and Public Relations	0	70,400	**70,400**	0	21,000	**21,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	114,806	**114,806**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	26,029	**26,029**
221016 Systems Recurrent costs	0	51,000	**51,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,150	**15,150**	0	16,115	**16,115**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Procurement Services						
Key Service Area 560007 Regulation and Compliance						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 560007	**0**	**216,550**	**216,550**	**0**	**216,550**	**216,550**
Total Cost for Department 002	**0**	**216,550**	**216,550**	**0**	**216,550**	**216,550**
Total Excluding Arrears	**0**	**216,550**	**216,550**	**0**	**216,550**	**216,550**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1877 Institutional Development for Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	235,000	0	**235,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	535,000	0	**535,000**
225101 Consultancy Services	985,000	0	**985,000**	750,000	0	**750,000**
312119 Other Dwellings - Acquisition	0	0	**0**	979,480	0	**979,480**
312121 Non-Residential Buildings - Acquisition	360,300	0	**360,300**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	335,254	0	**335,254**	1,622,000	0	**1,622,000**
312139 Other Structures - Acquisition	0	0	**0**	9,232,000	0	**9,232,000**
312212 Light Vehicles - Acquisition	0	0	**0**	520,000	0	**520,000**
312219 Other Transport equipment - Acquisition	0	0	**0**	6,750,000	0	**6,750,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	2,500,000	0	**2,500,000**
312229 Other ICT Equipment - Acquisition	269,746	0	**269,746**	145,000	0	**145,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	**131,000**	131,000	0	**131,000**
312235 Furniture and Fittings - Acquisition	525,000	0	**525,000**	500,000	0	**500,000**
312299 Other Machinery and Equipment- Acquisition	185,000	0	**185,000**	197,830	0	**197,830**
313111 Residential Buildings - Improvement	0	0	**0**	400,000	0	**400,000**
313121 Non-Residential Buildings - Improvement	1,274,490	0	**1,274,490**	806,000	0	**806,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1877 Institutional Development for Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
313129 Other Buildings other than dwellings - Improvement	375,000	0	**375,000**	16,806,000	0	**16,806,000**
313212 Light Vehicles - Improvement	0	0	**0**	3,670,000	0	**3,670,000**
313219 Other Transport equipment - Improvement	0	0	**0**	250,000	0	**250,000**
313229 Other ICT Equipment - Improvement	100,002	0	**100,002**	900,000	0	**900,000**
313235 Furniture and Fittings - Improvement	148,008	0	**148,008**	0	0	**0**
342111 Land - Acquisition	14,930,000	0	**14,930,000**	5,824,490	0	**5,824,490**
352899 Other Domestic Arrears Budgeting	5,761,774	0	**5,761,774**	0	0	**0**
Total Cost of Key Service Area 000003	**25,380,574**	**0**	**25,380,574**	**52,753,800**	**0**	**52,753,800**
Total Cost for Project 1877	**25,380,574**	**0**	**25,380,574**	**52,753,800**	**0**	**52,753,800**
Total Excluding Arrears	**19,618,800**	**0**	**19,618,800**	**52,753,800**	**0**	**52,753,800**
Total for Vote Function 17	**27,668,056**	**0**	**27,668,056**	**55,067,706**	**0**	**55,067,706**
Total Excluding Arrears	**21,906,281**	**0**	**21,906,281**	**55,067,706**	**0**	**55,067,706**
Vote Function 18 Revenue Collection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue collection and mobilisation						
Key Service Area 560008 Revenue Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	625,450	**625,450**	0	625,000	**625,000**
221001 Advertising and Public Relations	0	0	**0**	0	408,979	**408,979**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	273,800	**273,800**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	280,000	**280,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	271,952	**271,952**
221016 Systems Recurrent costs	0	0	**0**	0	1,203,958	**1,203,958**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,000	**15,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue collection and mobilisation						
Key Service Area 560008 Revenue Mobilization						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	42,500	**42,500**
225101 Consultancy Services	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	625,000	**625,000**	0	425,000	**425,000**
228002 Maintenance-Transport Equipment	0	237,599	**237,599**	0	137,600	**137,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	355,901	**355,901**	0	190,598	**190,598**
Total Cost of Key Service Area 560008	**0**	**1,843,950**	**1,843,950**	**0**	**4,204,387**	**4,204,387**
Key Service Area 560060 Local Revenue enhancement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	373,800	**373,800**
221001 Advertising and Public Relations	0	318,979	**318,979**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	373,800	**373,800**	0	201,000	**201,000**
221011 Printing, Stationery, Photocopying and Binding	0	371,950	**371,950**	0	0	**0**
221016 Systems Recurrent costs	0	1,135,458	**1,135,458**	0	300,000	**300,000**
224011 Research Expenses	0	447,500	**447,500**	0	0	**0**
Total Cost of Key Service Area 560060	**0**	**2,647,687**	**2,647,687**	**0**	**874,800**	**874,800**
Total Cost for Department 001	**0**	**4,491,637**	**4,491,637**	**0**	**5,079,187**	**5,079,187**
Total Excluding Arrears	**0**	**4,491,637**	**4,491,637**	**0**	**5,079,187**	**5,079,187**
Department 002 Business Support and Compliance Management						
Key Service Area 560081 Revenue Sources Registers						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	74,500	**74,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	43,570	**43,570**
221012 Small Office Equipment	0	234,550	**234,550**	0	0	**0**
221016 Systems Recurrent costs	0	452,495	**452,495**	0	55,000	**55,000**
Total Cost of Key Service Area 560081	**0**	**687,045**	**687,045**	**0**	**173,070**	**173,070**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**0**	**687,045**	**687,045**	**0**	**173,070**	**173,070**
Total Excluding Arrears	**0**	**687,045**	**687,045**	**0**	**173,070**	**173,070**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 18	**5,178,682**	**0**	**5,178,682**	**5,252,257**	**0**	**5,252,257**
Total Excluding Arrears	**5,178,682**	**0**	**5,178,682**	**5,252,257**	**0**	**5,252,257**
Vote Function 19 Treasury Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	5,500	**5,500**
221003 Staff Training	0	0	**0**	0	140,600	**140,600**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	13,900	**13,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	520	**520**
221016 Systems Recurrent costs	0	311,099	**311,099**	0	0	**0**
Total Cost of Key Service Area 560010	**0**	**319,099**	**319,099**	**0**	**260,520**	**260,520**
Total Cost for Department 001	**0**	**319,099**	**319,099**	**0**	**260,520**	**260,520**
Total Excluding Arrears	**0**	**319,099**	**319,099**	**0**	**260,520**	**260,520**
Department 002 Financial Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	511,668	**511,668**	0	421,303	**421,303**
221002 Workshops, Meetings and Seminars	0	69,000	**69,000**	0	0	**0**
221009 Welfare and Entertainment	0	29,000	**29,000**	0	16,000	**16,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	128,780	**128,780**	0	1,000	**1,000**
225101 Consultancy Services	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,200	**10,200**
Total Cost of Key Service Area 560010	**0**	**748,448**	**748,448**	**0**	**454,503**	**454,503**
Total Cost for Department 002	**0**	**748,448**	**748,448**	**0**	**454,503**	**454,503**
Total Excluding Arrears	**0**	**748,448**	**748,448**	**0**	**454,503**	**454,503**
Department 003 Management Accounting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	**2,500**	0	37,920	**37,920**
221002 Workshops, Meetings and Seminars	0	104,500	**104,500**	0	0	**0**
221003 Staff Training	0	118,800	**118,800**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	78,080	**78,080**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	43,000	**43,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	274,324	**274,324**
Total Cost of Key Service Area 560010	**0**	**294,800**	**294,800**	**0**	**577,324**	**577,324**
Total Cost for Department 003	**0**	**294,800**	**294,800**	**0**	**577,324**	**577,324**
Total Excluding Arrears	**0**	**294,800**	**294,800**	**0**	**577,324**	**577,324**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 19	**1,362,347**	**0**	**1,362,347**	**1,292,347**	**0**	**1,292,347**
Total Excluding Arrears	**1,362,347**	**0**	**1,362,347**	**1,292,347**	**0**	**1,292,347**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 20 Internal Audit						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Risk Management						
Key Service Area 560083 Forensic and risk advisory services						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	39,000	**39,000**
221003 Staff Training	0	0	**0**	0	21,000	**21,000**
221012 Small Office Equipment	0	11,000	**11,000**	0	0	**0**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	50,000	**50,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 560083	**0**	**121,000**	**121,000**	**0**	**121,000**	**121,000**
Total Cost for Department 001	**0**	**121,000**	**121,000**	**0**	**121,000**	**121,000**
Total Excluding Arrears	**0**	**121,000**	**121,000**	**0**	**121,000**	**121,000**
Department 002 Monitoring and Compliance						
Key Service Area 560066 Internal Audit Oversight services						
221002 Workshops, Meetings and Seminars	0	19,500	**19,500**	0	19,500	**19,500**
221003 Staff Training	0	0	**0**	0	141,000	**141,000**
221007 Books, Periodicals & Newspapers	0	2,510	**2,510**	0	2,060	**2,060**
221009 Welfare and Entertainment	0	0	**0**	0	8,400	**8,400**
221012 Small Office Equipment	0	24,670	**24,670**	0	0	**0**
221016 Systems Recurrent costs	0	226,810	**226,810**	0	217,780	**217,780**
225101 Consultancy Services	0	126,250	**126,250**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,010	**10,010**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	990	**990**
Total Cost of Key Service Area 560066	**0**	**399,740**	**399,740**	**0**	**399,740**	**399,740**
Total Cost for Department 002	**0**	**399,740**	**399,740**	**0**	**399,740**	**399,740**
Total Excluding Arrears	**0**	**399,740**	**399,740**	**0**	**399,740**	**399,740**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 20	**520,740**	**0**	**520,740**	**520,740**	**0**	**520,740**
Total Excluding Arrears	**520,740**	**0**	**520,740**	**520,740**	**0**	**520,740**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500	**500**
221016 Systems Recurrent costs	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**7,500**	**7,500**
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	19,000	**19,000**	0	5,500	**5,500**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**5,500**	**5,500**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**13,000**	**13,000**
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	19,000	**19,000**	0	0	**0**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	0	**0**	0	3,000	**3,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**13,000**	**13,000**
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	19,000	**19,000**	0	0	**0**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,350	**5,350**
221016 Systems Recurrent costs	0	8,350	**8,350**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**7,000**	**7,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560013 Budget execution and implementation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	19,000	**19,000**	0	0	**0**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**6,000**	**6,000**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**7,000**	**7,000**
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	19,000	**19,000**	0	6,000	**6,000**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**6,000**	**6,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Programme 19 Administration of Justice						
Vote Function 21 Legal Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Litigation Services						
Key Service Area 610017 Case Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,875	**45,875**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221020 Litigation and related expenses	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 610017	**0**	**0**	**0**	**0**	**105,875**	**105,875**
Key Service Area 610021 Administration of Justice Prosecution Services						
282105 Court Awards	0	0	**0**	0	3,760,000	**3,760,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Litigation Services						
Total Cost of Key Service Area 610021	**0**	**0**	**0**	**0**	**3,760,000**	**3,760,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**3,865,875**	**3,865,875**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,865,875**	**3,865,875**
Department 002 Policy & Advisory Services						
Key Service Area 610003 Judicial Training and Public education						
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
221020 Litigation and related expenses	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 610003	**0**	**3,000**	**3,000**	**0**	**70,000**	**70,000**
Key Service Area 610021 Administration of Justice Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	**17,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	90,000	**90,000**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 610021	**0**	**97,000**	**97,000**	**0**	**130,000**	**130,000**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 21	**100,000**	**0**	**100,000**	**4,065,875**	**0**	**4,065,875**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**4,065,875**	**0**	**4,065,875**
Programme 20 Legislation, Oversight and Representation						
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630003 Ordinances and Bye-laws						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 630003	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 630004 Council Administration						
211102 Contract Staff Salaries	0	0	**0**	25,346,751	0	**25,346,751**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	190,000	**190,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	252,820	**252,820**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	177,500	**177,500**
221009 Welfare and Entertainment	0	0	**0**	0	122,250	**122,250**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
282101 Donations	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**25,346,751**	**1,082,570**	**26,429,321**
Key Service Area 630006 Standing Committee Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	304,639	**304,639**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	249,512	**249,512**
Total Cost of Key Service Area 630006	**0**	**0**	**0**	**0**	**554,151**	**554,151**
Key Service Area 630008 Legislative & Procedural services						
221003 Staff Training	0	0	**0**	0	671,251	**671,251**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**671,251**	**671,251**
Total Cost for Department 004	**0**	**0**	**0**	**25,346,751**	**2,407,972**	**27,754,723**
Total Excluding Arrears	**0**	**0**	**0**	**25,346,751**	**2,407,972**	**27,754,723**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 17	**0**	**0**	**0**	**27,754,723**	**0**	**27,754,723**
Total Excluding Arrears	**0**	**0**	**0**	**27,754,723**	**0**	**27,754,723**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,508	**1,508**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	75,386	**75,386**
221005 Official Ceremonies and State Functions	0	0	**0**	0	58,400	**58,400**
221009 Welfare and Entertainment	0	0	**0**	0	45,110	**45,110**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**190,404**	**190,404**
Key Service Area 630008 Legislative & Procedural services						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	22,320	**22,320**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**62,320**	**62,320**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**252,724**	**252,724**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**252,724**	**252,724**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**0**	**0**	**0**	**252,724**	**0**	**252,724**
Total Excluding Arrears	**0**	**0**	**0**	**252,724**	**0**	**252,724**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	21,888	**21,888**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	169,965	**169,965**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	58,400	**58,400**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	51,336	**51,336**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**331,589**	**331,589**
Key Service Area 630008 Legislative & Procedural services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,016	**12,016**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**12,016**	**12,016**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**343,605**	**343,605**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**343,605**	**343,605**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**0**	**0**	**0**	**343,605**	**0**	**343,605**
Total Excluding Arrears	**0**	**0**	**0**	**343,605**	**0**	**343,605**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	17,520	**17,520**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,225	**6,225**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	136,800	**136,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	52,000	**52,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	8,137	**8,137**
221009 Welfare and Entertainment	0	0	**0**	0	39,000	**39,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,000	**9,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	21,000	**21,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**324,682**	**324,682**
Key Service Area 630008 Legislative & Procedural services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	13,024	**13,024**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**13,024**	**13,024**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**337,706**	**337,706**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**337,706**	**337,706**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**0**	**0**	**0**	**337,706**	**0**	**337,706**
Total Excluding Arrears	**0**	**0**	**0**	**337,706**	**0**	**337,706**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	110,000	**110,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	85,455	**85,455**
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	53,750	**53,750**
221010 Special Meals and Drinks	0	0	**0**	0	75,000	**75,000**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**354,205**	**354,205**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630008 Legislative & Procedural services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,160	**30,160**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**30,160**	**30,160**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**384,365**	**384,365**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**384,365**	**384,365**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**0**	**0**	**0**	**384,365**	**0**	**384,365**
Total Excluding Arrears	**0**	**0**	**0**	**384,365**	**0**	**384,365**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	32,106	**32,106**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	136,550	**136,550**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	78,400	**78,400**
221005 Official Ceremonies and State Functions	0	0	**0**	0	30,155	**30,155**
221009 Welfare and Entertainment	0	0	**0**	0	42,000	**42,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**344,212**	**344,212**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**344,212**	**344,212**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**344,212**	**344,212**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**0**	**0**	**0**	**344,212**	**0**	**344,212**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
Total Excluding Arrears	**0**	**0**	**0**	**344,212**	**0**	**344,212**
Grand Total Vote 122	**536,063,982**	**264,509,046**	**800,573,027**	**653,079,156**	**221,292,669**	**874,371,825**
Total Excluding Arrears	**496,512,083**	**264,509,046**	**761,021,129**	**628,047,974**	**221,292,669**	**849,340,643**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Legal and Board Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Legal and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,480	**76,480**	0	91,400	**91,400**
211107 Boards, Committees and Council Allowances	0	676,495	**676,495**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	34,725	**34,725**	0	187,961	**187,961**
221007 Books, Periodicals & Newspapers	0	8,955	**8,955**	0	10,250	**10,250**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,545	**15,545**	0	2,510	**2,510**
221020 Litigation and related expenses	0	18,700	**18,700**	0	38,629	**38,629**
225101 Consultancy Services	0	125,000	**125,000**	0	80,000	**80,000**
227001 Travel inland	0	45,320	**45,320**	0	39,250	**39,250**
Total Cost of Key Service Area 000012	**0**	**1,011,220**	**1,011,220**	**0**	**450,000**	**450,000**
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	1,171,000	**1,171,000**
Total Cost of Key Service Area 000032	**0**	**0**	**0**	**0**	**1,171,000**	**1,171,000**
Total Cost for Department 002	**0**	**1,011,220**	**1,011,220**	**0**	**1,621,000**	**1,621,000**
Total Excluding Arrears	**0**	**1,011,220**	**1,011,220**	**0**	**1,621,000**	**1,621,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,011,220**	**0**	**1,011,220**	**1,621,000**	**0**	**1,621,000**
Total Excluding Arrears	**1,011,220**	**0**	**1,011,220**	**1,621,000**	**0**	**1,621,000**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	119	**119**
227001 Travel inland	0	72,000	**72,000**	0	89,881	**89,881**
Total Cost of Key Service Area 000001	**0**	**80,000**	**80,000**	**0**	**90,000**	**90,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,500	**2,500**
221016 Systems Recurrent costs	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**96,500**	**96,500**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	8,867,775	0	**8,867,775**
211104 Employee Gratuity	0	0	**0**	0	2,216,944	**2,216,944**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	88,000	**88,000**
212101 Social Security Contributions	0	0	**0**	0	1,106,972	**1,106,972**
212102 Medical expenses (Employees)	0	0	**0**	0	651,324	**651,324**
212103 Incapacity benefits (Employees)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	1,200,000	**1,200,000**
221004 Recruitment Expenses	0	0	**0**	0	31,000	**31,000**
221009 Welfare and Entertainment	0	0	**0**	0	851,702	**851,702**
222002 Postage and Courier	0	0	**0**	0	43,054	**43,054**
352880 Salary Arrears Budgeting	0	0	**0**	0	218,481	**218,481**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**8,867,775**	**6,477,477**	**15,345,252**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,400	**18,400**
221002 Workshops, Meetings and Seminars	0	40,229	**40,229**	0	148,818	**148,818**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	25,000	**25,000**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	4,320	**4,320**
225101 Consultancy Services	0	126,465	**126,465**	0	147,722	**147,722**
227001 Travel inland	0	60,000	**60,000**	0	53,200	**53,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,540	**12,540**
Total Cost of Key Service Area 000006	**0**	**326,694**	**326,694**	**0**	**460,000**	**460,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	63,320	**63,320**
221001 Advertising and Public Relations	0	0	**0**	0	13,280	**13,280**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**76,600**	**76,600**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	5,100,000	0	**5,100,000**	0	0	**0**
211104 Employee Gratuity	0	1,275,000	**1,275,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,600	**63,600**	0	59,040	**59,040**
212101 Social Security Contributions	0	636,000	**636,000**	0	0	**0**
212102 Medical expenses (Employees)	0	540,000	**540,000**	0	0	**0**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
212103 Incapacity benefits (Employees)	0	30,000	**30,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	64,283	**64,283**
221003 Staff Training	0	600,000	**600,000**	0	0	**0**
221004 Recruitment Expenses	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	19,008	**19,008**
221009 Welfare and Entertainment	0	499,000	**499,000**	0	14,540	**14,540**
221011 Printing, Stationery, Photocopying and Binding	0	140,000	**140,000**	0	111,000	**111,000**
221016 Systems Recurrent costs	0	62,000	**62,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	45,545	**45,545**
222001 Information and Communication Technology Services.	0	0	**0**	0	54,000	**54,000**
222002 Postage and Courier	0	1,000	**1,000**	0	100	**100**
223001 Property Management Expenses	0	32,200	**32,200**	0	82,800	**82,800**
223002 Property Rates	0	0	**0**	0	2,000	**2,000**
223003 Rent-Produced Assets-to private entities	0	1,003,000	**1,003,000**	0	1,088,280	**1,088,280**
223004 Guard and Security services	0	90,000	**90,000**	0	204,400	**204,400**
223005 Electricity	0	60,000	**60,000**	0	31,000	**31,000**
223006 Water	0	10,000	**10,000**	0	7,776	**7,776**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	26,650	**26,650**
225101 Consultancy Services	0	270,000	**270,000**	0	0	**0**
226001 Insurances	0	0	**0**	0	1,260	**1,260**
227001 Travel inland	0	70,496	**70,496**	0	46,400	**46,400**
227004 Fuel, Lubricants and Oils	0	405,000	**405,000**	0	473,797	**473,797**
228001 Maintenance-Buildings and Structures	0	130,000	**130,000**	0	5,000	**5,000**
228002 Maintenance-Transport Equipment	0	142,000	**142,000**	0	157,280	**157,280**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
352881 Pension and Gratuity Arrears Budgeting	0	442,936	**442,936**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	101,724	**101,724**	0	0	**0**
Total Cost of Key Service Area 000014	**5,100,000**	**6,771,955**	**11,871,955**	**0**	**2,499,159**	**2,499,159**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	230,000	**230,000**	0	474,300	**474,300**
222001 Information and Communication Technology Services.	0	375,400	**375,400**	0	89,510	**89,510**
225101 Consultancy Services	0	894,850	**894,850**	0	269,000	**269,000**
227001 Travel inland	0	0	**0**	0	52,160	**52,160**
Total Cost of Key Service Area 000019	**0**	**1,500,250**	**1,500,250**	**0**	**884,970**	**884,970**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Total Cost for Department 001	**5,100,000**	**8,698,900**	**13,798,900**	**8,867,775**	**10,604,706**	**19,472,481**
Total Excluding Arrears	**5,100,000**	**8,154,240**	**13,254,240**	**8,867,775**	**10,386,225**	**19,254,000**
Department 003 Office of the Chief Executive Officer						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	35,000	**35,000**
221001 Advertising and Public Relations	0	240,500	**240,500**	0	309,066	**309,066**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	170,040	**170,040**
225101 Consultancy Services	0	80,000	**80,000**	0	112,694	**112,694**
227001 Travel inland	0	0	**0**	0	3,200	**3,200**
282101 Donations	0	40,000	**40,000**	0	45,000	**45,000**
Total Cost of Key Service Area 000011	**0**	**400,500**	**400,500**	**0**	**675,000**	**675,000**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Office of the Chief Executive Officer						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,500	**47,500**	0	62,200	**62,200**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	8,000	**8,000**
224010 Protective Gear	0	40,000	**40,000**	0	6,000	**6,000**
227001 Travel inland	0	299,000	**299,000**	0	105,200	**105,200**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	153,164	**153,164**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	65,436	**65,436**
Total Cost of Key Service Area 000024	**0**	**396,500**	**396,500**	**0**	**400,000**	**400,000**
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	**54,000**	0	42,000	**42,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,600	**12,600**
223001 Property Management Expenses	0	25,627	**25,627**	0	0	**0**
223005 Electricity	0	14,400	**14,400**	0	0	**0**
223006 Water	0	3,600	**3,600**	0	0	**0**
227001 Travel inland	0	76,000	**76,000**	0	101,400	**101,400**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**
Total Cost of Key Service Area 000033	**0**	**317,627**	**317,627**	**0**	**300,000**	**300,000**
Total Cost for Department 003	**0**	**1,114,627**	**1,114,627**	**0**	**1,375,000**	**1,375,000**
Total Excluding Arrears	**0**	**1,114,627**	**1,114,627**	**0**	**1,375,000**	**1,375,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1886 Institutional Development for National Lotteries and Gaming Regulatory Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	750,000	0	**750,000**	2,050,000	0	**2,050,000**
312221 Light ICT hardware - Acquisition	150,000	0	**150,000**	80,000	0	**80,000**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	520,000	0	**520,000**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1886 Institutional Development for National Lotteries and Gaming Regulatory Board						
Total Cost of Key Service Area 000003	**1,000,000**	**0**	**1,000,000**	**2,650,000**	**0**	**2,650,000**
Total Cost for Project 1886	**1,000,000**	**0**	**1,000,000**	**2,650,000**	**0**	**2,650,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**2,650,000**	**0**	**2,650,000**
Total for Vote Function 02	**15,913,526**	**0**	**15,913,526**	**23,497,481**	**0**	**23,497,481**
Total Excluding Arrears	**15,368,867**	**0**	**15,368,867**	**23,279,000**	**0**	**23,279,000**
Vote Function 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Licensing and Responsible Gaming						
Key Service Area 560088 Licensing and Responsible Gaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	45,750	**45,750**
221001 Advertising and Public Relations	0	0	**0**	0	510,000	**510,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	110,000	**110,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
224008 Educational Materials and Services	0	0	**0**	0	34,300	**34,300**
225101 Consultancy Services	0	366,000	**366,000**	0	571,950	**571,950**
227001 Travel inland	0	20,000	**20,000**	0	108,000	**108,000**
273101 Medical expenses (To general public)	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 560088	**0**	**606,000**	**606,000**	**0**	**1,350,000**	**1,350,000**
Total Cost for Department 003	**0**	**606,000**	**606,000**	**0**	**1,350,000**	**1,350,000**
Total Excluding Arrears	**0**	**606,000**	**606,000**	**0**	**1,350,000**	**1,350,000**
Department 004 Regulatory Compliance						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	9,600	**9,600**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	65,400	**65,400**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Regulatory Compliance						
Key Service Area 000024 Compliance and Enforcement Services						
221017 Membership dues and Subscription fees.	0	5,645	**5,645**	0	0	**0**
225101 Consultancy Services	0	61,400	**61,400**	0	469,150	**469,150**
227001 Travel inland	0	264,868	**264,868**	0	195,850	**195,850**
Total Cost of Key Service Area 000024	**0**	**403,913**	**403,913**	**0**	**740,000**	**740,000**
Total Cost for Department 004	**0**	**403,913**	**403,913**	**0**	**740,000**	**740,000**
Total Excluding Arrears	**0**	**403,913**	**403,913**	**0**	**740,000**	**740,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,009,913**	**0**	**1,009,913**	**2,090,000**	**0**	**2,090,000**
Total Excluding Arrears	**1,009,913**	**0**	**1,009,913**	**2,090,000**	**0**	**2,090,000**
Grand Total Vote 123	**17,934,659**	**0**	**17,934,659**	**27,208,481**	**0**	**27,208,481**
Total Excluding Arrears	**17,390,000**	**0**	**17,390,000**	**26,990,000**	**0**	**26,990,000**

VOTE: 124 Equal Opportunities Commission

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Enforcement						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	**5,400**	0	0	**0**
221001 Advertising and Public Relations	0	127,550	**127,550**	0	120,925	**120,925**
221003 Staff Training	0	597,535	**597,535**	0	15,200	**15,200**
221008 Information and Communication Technology Supplies.	0	6,100	**6,100**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	170,900	**170,900**	0	154,883	**154,883**
222002 Postage and Courier	0	800	**800**	0	0	**0**
224011 Research Expenses	0	145,023	**145,023**	0	64,100	**64,100**
225101 Consultancy Services	0	80,000	**80,000**	0	50,000	**50,000**
227001 Travel inland	0	799,788	**799,788**	0	1,536,338	**1,536,338**
227004 Fuel, Lubricants and Oils	0	19,350	**19,350**	0	4,000	**4,000**
Total Cost of Key Service Area 000024	**0**	**1,952,445**	**1,952,445**	**0**	**1,952,445**	**1,952,445**
Total Cost for Department 001	**0**	**1,952,445**	**1,952,445**	**0**	**1,952,445**	**1,952,445**
Total Excluding Arrears	**0**	**1,952,445**	**1,952,445**	**0**	**1,952,445**	**1,952,445**
Department 002 Education, Training, Information and Communication						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	307,780	**307,780**	0	420,300	**420,300**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	40,920	**40,920**
225101 Consultancy Services	0	0	**0**	0	38,000	**38,000**
227001 Travel inland	0	738,680	**738,680**	0	512,280	**512,280**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Education, Training, Information and Communication						
Key Service Area 000011 Communication and Public Relations						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	132,500	**132,500**
Total Cost of Key Service Area 000011	**0**	**1,057,960**	**1,057,960**	**0**	**1,144,000**	**1,144,000**
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,000	**149,000**	0	161,000	**161,000**
221001 Advertising and Public Relations	0	12,500	**12,500**	0	84,400	**84,400**
221003 Staff Training	0	26,000	**26,000**	0	22,420	**22,420**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	43,000	**43,000**	0	43,000	**43,000**
221011 Printing, Stationery, Photocopying and Binding	0	41,600	**41,600**	0	17,800	**17,800**
224011 Research Expenses	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	612,940	**612,940**	0	352,500	**352,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	47,880	**47,880**
228002 Maintenance-Transport Equipment	0	27,000	**27,000**	0	27,000	**27,000**
Total Cost of Key Service Area 320008	**0**	**942,040**	**942,040**	**0**	**856,000**	**856,000**
Total Cost for Department 002	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,952,445**	**0**	**3,952,445**	**3,952,445**	**0**	**3,952,445**
Total Excluding Arrears	**3,952,445**	**0**	**3,952,445**	**3,952,445**	**0**	**3,952,445**
Programme 16 Governance and Security						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates						

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Education, Training, Information and Communication						
Key Service Area 320008 Community Outreach Services						
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	970,000	**970,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Vote Function 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Services and Investigations						
Key Service Area 460051 Complaints Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	611,500	**611,500**	0	549,600	**549,600**
221001 Advertising and Public Relations	0	44,400	**44,400**	0	0	**0**
221003 Staff Training	0	10,400	**10,400**	0	9,000	**9,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	67,000	**67,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	46,800	**46,800**	0	0	**0**
221017 Membership dues and Subscription fees.	0	7,000	**7,000**	0	5,000	**5,000**
227001 Travel inland	0	395,298	**395,298**	0	578,798	**578,798**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	15,000	**15,000**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Services and Investigations						
Total Cost of Key Service Area 460051	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**	**1,217,398**
Total Cost for Department 001	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**	**1,217,398**
Total Excluding Arrears	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**	**1,217,398**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,217,398**	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**
Total Excluding Arrears	**1,217,398**	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**
Programme 18 Development Plan Implementation						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Enforcement						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,632	**253,632**	0	253,632	**253,632**
221001 Advertising and Public Relations	0	62,400	**62,400**	0	55,430	**55,430**
221003 Staff Training	0	579,100	**579,100**	0	158,700	**158,700**
221008 Information and Communication Technology Supplies.	0	75,000	**75,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	58,068	**58,068**
221011 Printing, Stationery, Photocopying and Binding	0	72,150	**72,150**	0	55,000	**55,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	338,918	**338,918**	0	115,800	**115,800**
225101 Consultancy Services	0	140,000	**140,000**	0	12,000	**12,000**
227001 Travel inland	0	585,800	**585,800**	0	641,370	**641,370**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	25,000	**25,000**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Enforcement						
Total Cost of Key Service Area 000024	**0**	**2,200,000**	**2,200,000**	**0**	**1,400,000**	**1,400,000**
Total Cost for Department 001	**0**	**2,200,000**	**2,200,000**	**0**	**1,400,000**	**1,400,000**
Total Excluding Arrears	**0**	**2,200,000**	**2,200,000**	**0**	**1,400,000**	**1,400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,200,000**	**0**	**2,200,000**	**1,400,000**	**0**	**1,400,000**
Total Excluding Arrears	**2,200,000**	**0**	**2,200,000**	**1,400,000**	**0**	**1,400,000**
Vote Function 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration, Finance and Planning						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	34,500	**34,500**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	18,500	**18,500**	0	22,500	**22,500**
Total Cost of Key Service Area 000001	**0**	**27,500**	**27,500**	**0**	**57,000**	**57,000**
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	58,000	**58,000**	0	80,000	**80,000**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	28,000	**28,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,000	**4,000**
352882 Utility Arrears Budgeting	0	228,822	**228,822**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**296,822**	**296,822**	**0**	**181,000**	**181,000**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	5,832,430	0	**5,832,430**	5,832,430	0	**5,832,430**
211104 Employee Gratuity	0	2,332,972	**2,332,972**	0	2,332,972	**2,332,972**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration, Finance and Planning						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,117,003	**1,117,003**	0	1,120,000	**1,120,000**
212101 Social Security Contributions	0	583,243	**583,243**	0	583,243	**583,243**
212102 Medical expenses (Employees)	0	300,000	**300,000**	0	350,000	**350,000**
221003 Staff Training	0	9,000	**9,000**	0	106,000	**106,000**
221004 Recruitment Expenses	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	87,898	**87,898**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000005	**5,832,430**	**4,352,218**	**10,184,648**	**5,832,430**	**4,630,113**	**10,462,543**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	30,000	**30,000**
227001 Travel inland	0	65,000	**65,000**	0	140,500	**140,500**
273102 Incapacity, death benefits and funeral expenses	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**165,000**	**165,000**	**0**	**190,500**	**190,500**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000007	**0**	**12,000**	**12,000**	**0**	**15,000**	**15,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**4,000**	**4,000**	**0**	**5,000**	**5,000**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration, Finance and Planning						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000013	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,895	**63,895**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	70,000	**70,000**	0	188,000	**188,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	80,000	**80,000**
223001 Property Management Expenses	0	68,000	**68,000**	0	48,000	**48,000**
223002 Property Rates	0	0	**0**	0	7,000	**7,000**
223003 Rent-Produced Assets-to private entities	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	20,000	**20,000**	0	45,000	**45,000**
223006 Water	0	6,000	**6,000**	0	8,000	**8,000**
227001 Travel inland	0	55,000	**55,000**	0	52,000	**52,000**
227004 Fuel, Lubricants and Oils	0	128,000	**128,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	152,000	**152,000**	0	190,000	**190,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000014	**0**	**3,272,895**	**3,272,895**	**0**	**3,430,000**	**3,430,000**
Key Service Area 000019 ICT Services						
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	232,000	**232,000**	0	225,000	**225,000**
222001 Information and Communication Technology Services.	0	31,000	**31,000**	0	36,000	**36,000**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration, Finance and Planning						
Total Cost of Key Service Area 000019	**0**	**268,000**	**268,000**	**0**	**261,000**	**261,000**
Total Cost for Department 002	**5,832,430**	**8,438,435**	**14,270,865**	**5,832,430**	**8,809,613**	**14,642,043**
Total Excluding Arrears	**5,832,430**	**8,209,613**	**14,042,043**	**5,832,430**	**8,809,613**	**14,642,043**
Department 003 Research, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,604	**142,604**	0	116,580	**116,580**
221003 Staff Training	0	0	**0**	0	3,765	**3,765**
221009 Welfare and Entertainment	0	15,840	**15,840**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	12,800	**12,800**
222001 Information and Communication Technology Services.	0	15,000	**15,000**	0	0	**0**
222002 Postage and Courier	0	1,600	**1,600**	0	1,200	**1,200**
224011 Research Expenses	0	230,000	**230,000**	0	240,400	**240,400**
227001 Travel inland	0	161,000	**161,000**	0	203,600	**203,600**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**622,044**	**622,044**	**0**	**586,345**	**586,345**
Key Service Area 000022 Research and Development						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	0	**0**	0	41,880	**41,880**
221011 Printing, Stationery, Photocopying and Binding	0	10,500	**10,500**	0	51,400	**51,400**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
222002 Postage and Courier	0	2,000	**2,000**	0	900	**900**
224011 Research Expenses	0	310,000	**310,000**	0	371,000	**371,000**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Research, Monitoring and Evaluation						
Key Service Area 000022 Research and Development						
227001 Travel inland	0	238,008	**238,008**	0	380,027	**380,027**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000022	**0**	**560,508**	**560,508**	**0**	**896,207**	**896,207**
Total Cost for Department 003	**0**	**1,182,552**	**1,182,552**	**0**	**1,482,552**	**1,482,552**
Total Excluding Arrears	**0**	**1,182,552**	**1,182,552**	**0**	**1,482,552**	**1,482,552**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1976 Institutional Development of Equal Opportunities Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	600,000	0	**600,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	290,000	0	**290,000**
312222 Heavy ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	**0**	120,000	0	**120,000**
312231 Office Equipment - Acquisition	0	0	**0**	50,000	0	**50,000**
312232 Electrical machinery - Acquisition	0	0	**0**	175,000	0	**175,000**
312235 Furniture and Fittings - Acquisition	90,000	0	**90,000**	155,000	0	**155,000**
Total Cost of Key Service Area 000003	**790,000**	**0**	**790,000**	**790,000**	**0**	**790,000**
Total Cost for Project 1976	**790,000**	**0**	**790,000**	**790,000**	**0**	**790,000**
Total Excluding Arrears	**790,000**	**0**	**790,000**	**790,000**	**0**	**790,000**
Total for Vote Function 02	**16,243,417**	**0**	**16,243,417**	**16,914,595**	**0**	**16,914,595**
Total Excluding Arrears	**16,014,595**	**0**	**16,014,595**	**16,914,595**	**0**	**16,914,595**
Grand Total Vote 124	**23,613,261**	**0**	**23,613,261**	**24,484,439**	**0**	**24,484,439**
Total Excluding Arrears	**23,384,439**	**0**	**23,384,439**	**24,484,439**	**0**	**24,484,439**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	5,736,023	0	**5,736,023**	5,736,023	0	**5,736,023**
211104 Employee Gratuity	0	1,728,006	**1,728,006**	0	1,728,006	**1,728,006**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	747,863	**747,863**	0	747,950	**747,950**
211107 Boards, Committees and Council Allowances	0	514,229	**514,229**	0	515,000	**515,000**
212101 Social Security Contributions	0	573,602	**573,602**	0	573,602	**573,602**
212102 Medical expenses (Employees)	0	1,130,300	**1,130,300**	0	1,130,300	**1,130,300**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	33,142	**33,142**
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
223005 Electricity	0	140,000	**140,000**	0	140,000	**140,000**
223006 Water	0	140,000	**140,000**	0	141,000	**141,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
352899 Other Domestic Arrears Budgeting	0	3,209,986	**3,209,986**	0	1,658,540	**1,658,540**
Total Cost of Key Service Area 000005	**5,736,023**	**8,383,986**	**14,120,009**	**5,736,023**	**6,937,540**	**12,673,563**
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	55,000	**55,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000013	**0**	**80,000**	**80,000**	**0**	**75,000**	**75,000**
Total Cost for Department 002	**5,736,023**	**8,463,986**	**14,200,009**	**5,736,023**	**7,012,540**	**12,748,563**
Total Excluding Arrears	**5,736,023**	**5,254,000**	**10,990,023**	**5,736,023**	**5,354,000**	**11,090,023**
Development Budget Estimates						

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 000002 Construction management						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	300,000	0	**300,000**
312121 Non-Residential Buildings - Acquisition	1,709,967	0	**1,709,967**	16,700,000	0	**16,700,000**
313121 Non-Residential Buildings - Improvement	4,800,000	0	**4,800,000**	4,609,867	0	**4,609,867**
Total Cost of Key Service Area 000002	**6,609,967**	**0**	**6,609,967**	**21,609,867**	**0**	**21,609,867**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,176,000	0	**1,176,000**	1,176,000	0	**1,176,000**
212101 Social Security Contributions	117,600	0	**117,600**	117,600	0	**117,600**
221001 Advertising and Public Relations	90,000	0	**90,000**	100,000	0	**100,000**
221008 Information and Communication Technology Supplies.	162,460	0	**162,460**	163,000	0	**163,000**
221011 Printing, Stationery, Photocopying and Binding	98,900	0	**98,900**	100,000	0	**100,000**
223005 Electricity	540,000	0	**540,000**	538,000	0	**538,000**
227001 Travel inland	919,120	0	**919,120**	956,000	0	**956,000**
227004 Fuel, Lubricants and Oils	590,668	0	**590,668**	607,400	0	**607,400**
228002 Maintenance-Transport Equipment	564,000	0	**564,000**	542,000	0	**542,000**
Total Cost of Key Service Area 000014	**4,258,748**	**0**	**4,258,748**	**4,300,000**	**0**	**4,300,000**
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	15,000	0	**15,000**	120,000	0	**120,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	70,000	0	**70,000**	30,000	0	**30,000**
Total Cost of Key Service Area 000089	**85,000**	**0**	**85,000**	**150,000**	**0**	**150,000**
Key Service Area 010004 Animal Feeds Production						
224003 Agricultural Supplies and Services	10,407,575	0	**10,407,575**	11,702,923	0	**11,702,923**
227004 Fuel, Lubricants and Oils	56,500	0	**56,500**	160,000	0	**160,000**
313411 Cultivated Animals - Improvement	15,030,000	0	**15,030,000**	17,400,000	0	**17,400,000**
Total Cost of Key Service Area 010004	**25,494,075**	**0**	**25,494,075**	**29,262,923**	**0**	**29,262,923**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 010005 Animal Genetic Resources Databank strengthened and maintained						
224003 Agricultural Supplies and Services	100,000	0	**100,000**	310,000	0	**310,000**
227001 Travel inland	62,500	0	**62,500**	85,000	0	**85,000**
227004 Fuel, Lubricants and Oils	37,500	0	**37,500**	55,000	0	**55,000**
Total Cost of Key Service Area 010005	**200,000**	**0**	**200,000**	**450,000**	**0**	**450,000**
Key Service Area 010006 Breeding, production and multiplication of fish and livestock						
224002 Veterinary supplies and services	2,200,000	0	**2,200,000**	3,000,000	0	**3,000,000**
224003 Agricultural Supplies and Services	326,000	0	**326,000**	3,500,000	0	**3,500,000**
227001 Travel inland	857,230	0	**857,230**	940,000	0	**940,000**
227004 Fuel, Lubricants and Oils	336,170	0	**336,170**	400,000	0	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	188,610	0	**188,610**	250,000	0	**250,000**
312121 Non-Residential Buildings - Acquisition	8,000,000	0	**8,000,000**	5,000,000	0	**5,000,000**
312411 Cultivated Animals - Acquisition	9,665,700	0	**9,665,700**	20,000,000	0	**20,000,000**
313411 Cultivated Animals - Improvement	6,043,500	0	**6,043,500**	9,527,210	0	**9,527,210**
352899 Other Domestic Arrears Budgeting	30,880,842	0	**30,880,842**	0	0	**0**
Total Cost of Key Service Area 010006	**58,498,052**	**0**	**58,498,052**	**42,617,210**	**0**	**42,617,210**
Key Service Area 010007 Conservation and utilization of indigenous Animal Genetic resources						
224003 Agricultural Supplies and Services	110,000	0	**110,000**	600,000	0	**600,000**
224005 Laboratory supplies and services	700,000	0	**700,000**	500,000	0	**500,000**
227001 Travel inland	100,000	0	**100,000**	200,000	0	**200,000**
Total Cost of Key Service Area 010007	**910,000**	**0**	**910,000**	**1,300,000**	**0**	**1,300,000**
Total Cost for Project 1325	**96,055,842**	**0**	**96,055,842**	**99,690,000**	**0**	**99,690,000**
Total Excluding Arrears	**65,175,000**	**0**	**65,175,000**	**99,690,000**	**0**	**99,690,000**
Project 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	100,000	0	**100,000**	40,000	0	**40,000**
312235 Furniture and Fittings - Acquisition	60,000	0	**60,000**	85,000	0	**85,000**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank						
Key Service Area 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	155,000	0	**155,000**	275,000	0	**275,000**
Total Cost of Key Service Area 000003	**315,000**	**0**	**315,000**	**400,000**	**0**	**400,000**
Total Cost for Project 1878	**315,000**	**0**	**315,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**315,000**	**0**	**315,000**	**400,000**	**0**	**400,000**
Total for Vote Function 01	**110,570,851**	**0**	**110,570,851**	**112,838,563**	**0**	**112,838,563**
Total Excluding Arrears	**76,480,023**	**0**	**76,480,023**	**111,180,023**	**0**	**111,180,023**
Grand Total Vote 125	**110,570,851**	**0**	**110,570,851**	**112,838,563**	**0**	**112,838,563**
Total Excluding Arrears	**76,480,023**	**0**	**76,480,023**	**111,180,023**	**0**	**111,180,023**

VOTE: 126 National Information Technologies Authority

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
Vote Function 01 Data protection and privacy						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Personal Data Protection Office						
Key Service Area 300001 Data protection and privacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	25,000	**25,000**	0	0	**0**
221020 Litigation and related expenses	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**
263405 Transfers to Autonomous Government Units	0	0	**0**	0	1,000,000	**1,000,000**
o/w o/w maintenance of vehicles	0	0	**0**	0	10,000	**10,000**
o/w o/w Postage and courier code	0	0	**0**	0	300	**300**
o/w o/w Acquisition of legal Books and Periodicals	0	0	**0**	0	3,000	**3,000**
o/w o/w Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
o/w o/w Allowances for committee members and temporary staff	0	0	**0**	0	210,000	**210,000**
o/w o/w fuel and lubricants for PDPO vehicles	0	0	**0**	0	81,000	**81,000**
o/w o/w Furniture and fixtures	0	0	**0**	0	60,000	**60,000**
o/w o/w light ICT hardware acquisition	0	0	**0**	0	70,000	**70,000**
o/w o/w Litigation and related expenses	0	0	**0**	0	10,000	**10,000**
o/w o/w membership dues and Subscription fees.	0	0	**0**	0	42,924	**42,924**
o/w o/w Printing Stationary, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
o/w o/w Rent-Produced Assets-to private entities	0	0	**0**	0	291,776	**291,776**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Personal Data Protection Office						
Key Service Area 300001 Data protection and privacy						
263405 Transfers to Autonomous Government Units	0	0	**0**	0	1,000,000	**1,000,000**
o/w o/w Staff training and capacity building	0	0	**0**	0	15,000	**15,000**
o/w o/w travel inland facilitation	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 300001	**0**	**130,000**	**130,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**130,000**	**130,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**130,000**	**130,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**130,000**	**0**	**130,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**130,000**	**0**	**130,000**	**1,000,000**	**0**	**1,000,000**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	300,000	**300,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000013	**0**	**300,000**	**300,000**	**0**	**270,000**	**270,000**
Key Service Area 000014 Administration and Support services						
211102 Contract Staff Salaries	10,309,367	0	**10,309,367**	11,917,367	0	**11,917,367**
211104 Employee Gratuity	0	2,479,134	**2,479,134**	0	2,993,848	**2,993,848**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	**240,000**	0	240,000	**240,000**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	200,000	**200,000**
212103 Incapacity benefits (Employees)	0	130,000	**130,000**	0	120,000	**120,000**
212201 Social Security Contributions	0	1,030,937	**1,030,937**	0	1,191,737	**1,191,737**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administration and Support services						
221009 Welfare and Entertainment	0	50,093	**50,093**	0	50,093	**50,093**
221011 Printing, Stationery, Photocopying and Binding	0	70,793	**70,793**	0	70,793	**70,793**
221014 Bank Charges and other Bank related costs	0	4,200	**4,200**	0	4,200	**4,200**
221017 Membership dues and Subscription fees.	0	4,500	**4,500**	0	4,500	**4,500**
222001 Information and Communication Technology Services.	0	72,793	**72,793**	0	124,415	**124,415**
223001 Property Management Expenses	0	109,000	**109,000**	0	109,000	**109,000**
223002 Property Rates	0	500	**500**	0	500	**500**
223003 Rent-Produced Assets-to private entities	0	1,422,626	**1,422,626**	0	1,442,626	**1,442,626**
223004 Guard and Security services	0	120,000	**120,000**	0	176,000	**176,000**
223005 Electricity	0	836,056	**836,056**	0	892,056	**892,056**
223006 Water	0	27,000	**27,000**	0	27,000	**27,000**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	20,000	**20,000**
226001 Insurances	0	17,000	**17,000**	0	17,000	**17,000**
226002 Licenses	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	151,622	**151,622**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	62,000	**62,000**	0	62,000	**62,000**
273102 Incapacity, death benefits and funeral expenses	0	35,386	**35,386**	0	35,000	**35,000**
352899 Other Domestic Arrears Budgeting	0	2,000,000	**2,000,000**	0	5,000,000	**5,000,000**
Total Cost of Key Service Area 000014	**10,309,367**	**9,005,017**	**19,314,385**	**11,917,367**	**13,165,389**	**25,082,756**
Total Cost for Department 001	**10,309,367**	**9,305,017**	**19,614,385**	**11,917,367**	**13,435,389**	**25,352,756**
Total Excluding Arrears	**10,309,367**	**7,305,017**	**17,614,385**	**11,917,367**	**8,435,389**	**20,352,756**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Headquarters						
Key Service Area 000014 Administration and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
211107 Boards, Committees and Council Allowances	0	152,900	**152,900**	0	230,000	**230,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	5,061	**5,061**	0	5,061	**5,061**
Total Cost of Key Service Area 000014	**0**	**173,961**	**173,961**	**0**	**560,061**	**560,061**
Total Cost for Department 002	**0**	**173,961**	**173,961**	**0**	**560,061**	**560,061**
Total Excluding Arrears	**0**	**173,961**	**173,961**	**0**	**560,061**	**560,061**
Department 003 Regulatory compliance and legal services						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	5,500	**5,500**
221017 Membership dues and Subscription fees.	0	25,000	**25,000**	0	40,000	**40,000**
221020 Litigation and related expenses	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	48,539	**48,539**	0	105,000	**105,000**
227001 Travel inland	0	30,000	**30,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	4,539	**4,539**
Total Cost of Key Service Area 000012	**0**	**183,539**	**183,539**	**0**	**368,039**	**368,039**
Total Cost for Department 003	**0**	**183,539**	**183,539**	**0**	**368,039**	**368,039**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**183,539**	**183,539**	**0**	**368,039**	**368,039**
Department 004 Planning, Research and Development						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	115,327	**115,327**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	145,000	**145,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	36,332	**36,332**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	150,000	**150,000**	0	550,000	**550,000**
225204 Monitoring and Supervision of capital work	0	88,000	**88,000**	0	80,000	**80,000**
227001 Travel inland	0	30,000	**30,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	5,332	**5,332**
Total Cost of Key Service Area 000039	**0**	**466,327**	**466,327**	**0**	**991,664**	**991,664**
Total Cost for Department 004	**0**	**466,327**	**466,327**	**0**	**991,664**	**991,664**
Total Excluding Arrears	**0**	**466,327**	**466,327**	**0**	**991,664**	**991,664**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1892 Institutional Development of National Information Technology Authority Uganda						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	287,879	0	**287,879**	0	0	**0**
221002 Workshops, Meetings and Seminars	487,879	0	**487,879**	0	0	**0**
221003 Staff Training	387,879	0	**387,879**	0	0	**0**
222001 Information and Communication Technology Services.	38,346,363	0	**38,346,363**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	306,581	0	**306,581**	316,581	0	**316,581**
312232 Electrical machinery - Acquisition	0	0	**0**	826,757	0	**826,757**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1892 Institutional Development of National Information Technology Authority Uganda						
Key Service Area 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	115,941	0	**115,941**	0	0	**0**
Total Cost of Key Service Area 000014	**40,132,522**	**0**	**40,132,522**	**1,143,338**	**0**	**1,143,338**
Total Cost for Project 1892	**40,132,522**	**0**	**40,132,522**	**1,143,338**	**0**	**1,143,338**
Total Excluding Arrears	**40,016,581**	**0**	**40,016,581**	**1,143,338**	**0**	**1,143,338**
Total for Vote Function 02	**60,570,733**	**0**	**60,570,733**	**28,415,857**	**0**	**28,415,857**
Total Excluding Arrears	**58,454,793**	**0**	**58,454,793**	**23,415,857**	**0**	**23,415,857**
Vote Function 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 E- Government Services						
Key Service Area 300002 E-services						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	10,000	**10,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	2,461,845	**2,461,845**	0	3,831,745	**3,831,745**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 300002	**0**	**2,521,845**	**2,521,845**	**0**	**4,191,745**	**4,191,745**
Total Cost for Department 001	**0**	**2,521,845**	**2,521,845**	**0**	**4,191,745**	**4,191,745**
Total Excluding Arrears	**0**	**2,521,845**	**2,521,845**	**0**	**4,191,745**	**4,191,745**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**2,521,845**	**0**	**2,521,845**	**4,191,745**	**0**	**4,191,745**
Total Excluding Arrears	**2,521,845**	**0**	**2,521,845**	**4,191,745**	**0**	**4,191,745**
Vote Function 04 National Cyber Security						
Recurrent Budget Estimates						

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information Security						
Key Service Area 300005 Cyber Security						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	23,500	**23,500**
221017 Membership dues and Subscription fees.	0	7,650	**7,650**	0	7,650	**7,650**
222001 Information and Communication Technology Services.	0	584,000	**584,000**	0	558,850	**558,850**
225101 Consultancy Services	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 300005	**0**	**591,650**	**591,650**	**0**	**890,000**	**890,000**
Total Cost for Department 001	**0**	**591,650**	**591,650**	**0**	**890,000**	**890,000**
Total Excluding Arrears	**0**	**591,650**	**591,650**	**0**	**890,000**	**890,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**591,650**	**0**	**591,650**	**890,000**	**0**	**890,000**
Total Excluding Arrears	**591,650**	**0**	**591,650**	**890,000**	**0**	**890,000**
Vote Function 05 IT infrastructure						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Technical Services						
Key Service Area 300007 ICT infrastructure planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	**33,000**	0	33,000	**33,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	70,000	**70,000**
221003 Staff Training	0	171,206	**171,206**	0	107,000	**107,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	45,000	**45,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,586	**5,586**	0	5,081	**5,081**
222001 Information and Communication Technology Services.	0	16,979,729	**16,979,729**	0	40,927,979	**40,927,979**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Technical Services						
Key Service Area 300007 ICT infrastructure planning						
222002 Postage and Courier	0	0	**0**	0	50,000	**50,000**
223003 Rent-Produced Assets-to private entities	0	350,000	**350,000**	0	350,000	**350,000**
225202 Environment Impact Assessment for Capital Works	0	100,000	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	350,000	**350,000**
227001 Travel inland	0	200,000	**200,000**	0	250,000	**250,000**
227003 Carriage, Haulage, Freight and transport hire	0	350,000	**350,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	130,000	**130,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	100,000	**100,000**
352899 Other Domestic Arrears Budgeting	0	8,257,556	**8,257,556**	0	10,000,000	**10,000,000**
Total Cost of Key Service Area 300007	**0**	**26,952,077**	**26,952,077**	**0**	**52,843,060**	**52,843,060**
Total Cost for Department 001	**0**	**26,952,077**	**26,952,077**	**0**	**52,843,060**	**52,843,060**
Total Excluding Arrears	**0**	**18,694,521**	**18,694,521**	**0**	**42,843,060**	**42,843,060**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1615 Government Network (GOVNET) Project						
Key Service Area 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	343,056	**343,056**	0	656,000	**656,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000089	**0**	**343,056**	**343,056**	**0**	**856,000**	**856,000**
Key Service Area 300001 Data protection and privacy						
225101 Consultancy Services	0	0	**0**	0	637,952	**637,952**
Total Cost of Key Service Area 300001	**0**	**0**	**0**	**0**	**637,952**	**637,952**
Key Service Area 300002 E-Services						
221001 Advertising and Public Relations	0	0	**0**	0	556,942	**556,942**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1615 Government Network (GOVNET) Project						
Key Service Area 300002 E-Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,215,147	**1,215,147**
221003 Staff Training	0	0	**0**	0	20,252	**20,252**
225101 Consultancy Services	0	0	**0**	0	2,820,153	**2,820,153**
312212 Light Vehicles - Acquisition	0	0	**0**	0	107,338	**107,338**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	90,123	**90,123**
312423 Computer Software - Acquisition	0	0	**0**	0	9,012,339	**9,012,339**
313121 Non-Residential Buildings - Improvement	0	0	**0**	0	648,078	**648,078**
Total Cost of Key Service Area 300002	**0**	**0**	**0**	**0**	**14,470,374**	**14,470,374**
Key Service Area 300003 ICT infrastructure deployment						
211102 Contract Staff Salaries	0	1,929,840	**1,929,840**	0	2,779,840	**2,779,840**
221001 Advertising and Public Relations	0	317,327	**317,327**	0	1,822,720	**1,822,720**
221002 Workshops, Meetings and Seminars	0	218,698	**218,698**	0	101,262	**101,262**
221003 Staff Training	0	132,934	**132,934**	0	405,049	**405,049**
221004 Recruitment Expenses	0	12,865	**12,865**	0	0	**0**
222001 Information and Communication Technology Services.	0	30,094,443	**30,094,443**	0	29,735,000	**29,735,000**
225101 Consultancy Services	0	16,832,665	**16,832,665**	0	4,822,706	**4,822,706**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	189,860	**189,860**
227001 Travel inland	0	222,987	**222,987**	0	335,016	**335,016**
227002 Travel abroad	0	146,657	**146,657**	0	101,262	**101,262**
227004 Fuel, Lubricants and Oils	0	332,010	**332,010**	0	101,262	**101,262**
312212 Light Vehicles - Acquisition	0	164,667	**164,667**	0	453,787	**453,787**
312221 Light ICT hardware - Acquisition	0	21,441	**21,441**	0	5,594,739	**5,594,739**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	0	210,391,455	**210,391,455**
312229 Other ICT Equipment - Acquisition	0	139,408,930	**139,408,930**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	42,882	**42,882**	0	200,000	**200,000**
312423 Computer Software - Acquisition	0	0	**0**	0	12,288,173	**12,288,173**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1615 Government Network (GOVNET) Project						
Key Service Area 300003 ICT infrastructure deployment						
313121 Non-Residential Buildings - Improvement	0	6,861,126	**6,861,126**	0	5,594,739	**5,594,739**
313212 Light Vehicles - Improvement	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 300003	**0**	**196,739,472**	**196,739,472**	**0**	**275,066,870**	**275,066,870**
Key Service Area 300005 Cyber Security						
225101 Consultancy Services	0	0	**0**	0	1,610,070	**1,610,070**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	1,417,671	**1,417,671**
312423 Computer Software - Acquisition	0	0	**0**	0	3,139,129	**3,139,129**
Total Cost of Key Service Area 300005	**0**	**0**	**0**	**0**	**6,166,870**	**6,166,870**
Total Cost for Project 1615	**0**	**197,082,528**	**197,082,528**	**0**	**297,198,066**	**297,198,066**
Total Excluding Arrears	**0**	**197,082,528**	**197,082,528**	**0**	**297,198,066**	**297,198,066**
Total for Vote Function 05	**26,952,077**	**197,082,528**	**224,034,606**	**52,843,060**	**297,198,066**	**350,041,126**
Total Excluding Arrears	**18,694,521**	**197,082,528**	**215,777,049**	**42,843,060**	**297,198,066**	**340,041,126**
Programme 14 Public Sector Transformation						
Vote Function 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 E- Government Services						
Key Service Area 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	70,000	**70,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	530,000	**530,000**	0	550,000	**550,000**
227001 Travel inland	0	130,000	**130,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 390010	**0**	**810,000**	**810,000**	**0**	**810,000**	**810,000**
Total Cost for Department 001	**0**	**810,000**	**810,000**	**0**	**810,000**	**810,000**
Total Excluding Arrears	**0**	**810,000**	**810,000**	**0**	**810,000**	**810,000**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Grand Total Vote 126	**91,576,306**	**197,082,528**	**288,658,834**	**88,150,662**	**297,198,066**	**385,348,728**
Total Excluding Arrears	**81,202,809**	**197,082,528**	**278,285,337**	**73,150,662**	**297,198,066**	**370,348,728**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration & Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	130,000	**130,000**	0	84,000	**84,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000001	**0**	**130,000**	**130,000**	**0**	**100,000**	**100,000**
Key Service Area 000004 Finance and Accounting						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,000	**28,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**128,000**	**128,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	3,905,651	0	**3,905,651**	3,985,133	0	**3,985,133**
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	32,000	**32,000**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	19,000	**19,000**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	20,000	**20,000**
273104 Pension	0	1,023,240	**1,023,240**	0	795,365	**795,365**
273105 Gratuity	0	403,017	**403,017**	0	1,169,994	**1,169,994**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	18,149	**18,149**
Total Cost of Key Service Area 000005	**3,905,651**	**1,538,256**	**5,443,907**	**3,985,133**	**2,202,508**	**6,187,641**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	23,000	**23,000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration & Support Services						
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**183,000**	**183,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**119,000**	**119,000**
Key Service Area 000008 Records Management						
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000008	**0**	**40,000**	**40,000**	**0**	**50,000**	**50,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	6,800	**6,800**	0	7,000	**7,000**
Total Cost of Key Service Area 000013	**0**	**6,800**	**6,800**	**0**	**10,000**	**10,000**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	122,000	**122,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**252,000**	**252,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	3,500	**3,500**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**3,500**	**3,500**	**0**	**5,000**	**5,000**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	3,500	**3,500**	0	5,000	**5,000**
Total Cost of Key Service Area 000090	**0**	**3,500**	**3,500**	**0**	**5,000**	**5,000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration & Support Services						
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,892	**108,892**	0	368,820	**368,820**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,200	**4,200**	0	4,200	**4,200**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,752	**24,752**	0	24,752	**24,752**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	80,000	**80,000**	0	0	**0**
223001 Property Management Expenses	0	258,528	**258,528**	0	311,328	**311,328**
223002 Property Rates	0	20,500	**20,500**	0	20,501	**20,501**
223004 Guard and Security services	0	58,000	**58,000**	0	78,000	**78,000**
223005 Electricity	0	850,000	**850,000**	0	922,492	**922,492**
223006 Water	0	100,000	**100,000**	0	120,000	**120,000**
225101 Consultancy Services	0	90,000	**90,000**	0	323,249	**323,249**
227001 Travel inland	0	528,459	**528,459**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	180,552	**180,552**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	3,554,541	**3,554,541**
228002 Maintenance-Transport Equipment	0	108,747	**108,747**	0	114,747	**114,747**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,348	**48,348**	0	48,348	**48,348**
352882 Utility Arrears Budgeting	0	0	**0**	0	9,397	**9,397**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration & Support Services						
Total Cost of Key Service Area 120007	**0**	**2,734,978**	**2,734,978**	**0**	**6,387,375**	**6,387,375**
Total Cost for Department 001	**3,905,651**	**4,457,035**	**8,362,686**	**3,985,133**	**9,441,883**	**13,427,016**
Total Excluding Arrears	**3,905,651**	**4,457,035**	**8,362,686**	**3,985,133**	**9,414,337**	**13,399,470**
Department 002 Health Research Services						
Key Service Area 320095 Arbovirology, Emerging and Remerging Disease Research						
224005 Laboratory supplies and services	0	0	**0**	0	110,000	**110,000**
224010 Protective Gear	0	0	**0**	0	20,000	**20,000**
224011 Research Expenses	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	34,000	**34,000**
Total Cost of Key Service Area 320095	**0**	**130,000**	**130,000**	**0**	**249,000**	**249,000**
Key Service Area 320096 Ecology/Zoology Research						
221009 Welfare and Entertainment	0	0	**0**	0	14,000	**14,000**
224001 Medical Supplies and Services	0	40,000	**40,000**	0	90,000	**90,000**
224005 Laboratory supplies and services	0	40,000	**40,000**	0	200,000	**200,000**
224011 Research Expenses	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	50,000	**50,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	49,000	**49,000**
Total Cost of Key Service Area 320096	**0**	**130,000**	**130,000**	**0**	**498,000**	**498,000**
Key Service Area 320097 Entomology Research						
224005 Laboratory supplies and services	0	70,000	**70,000**	0	80,000	**80,000**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	19,000	**19,000**
227001 Travel inland	0	60,000	**60,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320097	**0**	**130,000**	**130,000**	**0**	**249,000**	**249,000**
Key Service Area 320098 Epidemiology and Data Management Research						
221003 Staff Training	0	0	**0**	0	10,000	**10,000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Health Research Services						
Key Service Area 320098 Epidemiology and Data Management Research						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	39,000	**39,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	80,000	**80,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320098	**0**	**130,000**	**130,000**	**0**	**249,000**	**249,000**
Key Service Area 320099 General Virology Research						
224005 Laboratory supplies and services	0	70,000	**70,000**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	29,000	**29,000**
227001 Travel inland	0	60,000	**60,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320099	**0**	**130,000**	**130,000**	**0**	**249,000**	**249,000**
Key Service Area 320100 Health Research & Innovation						
224005 Laboratory supplies and services	0	40,000	**40,000**	0	40,000	**40,000**
224011 Research Expenses	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	80,000	**80,000**	0	82,000	**82,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	104,800	**104,800**
Total Cost of Key Service Area 320100	**0**	**200,000**	**200,000**	**0**	**258,800**	**258,800**
Key Service Area 320101 Immunology Research						
224005 Laboratory supplies and services	0	70,000	**70,000**	0	120,000	**120,000**
224010 Protective Gear	0	0	**0**	0	15,000	**15,000**
224011 Research Expenses	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	60,000	**60,000**	0	54,000	**54,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320101	**0**	**130,000**	**130,000**	**0**	**249,000**	**249,000**
Total Cost for Department 002	**0**	**980,000**	**980,000**	**0**	**2,001,800**	**2,001,800**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**980,000**	**980,000**	**0**	**2,001,800**	**2,001,800**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1902 Institutional Development of Uganda Virus Research Institute						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	391,450	0	**391,450**
221012 Small Office Equipment	0	0	**0**	38,000	0	**38,000**
224001 Medical Supplies and Services	0	0	**0**	1,353,758	0	**1,353,758**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	320,000	0	**320,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	10,000	0	**10,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	478,142	0	**478,142**
312235 Furniture and Fittings - Acquisition	0	0	**0**	88,650	0	**88,650**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,680,000**	**0**	**2,680,000**
Key Service Area 120007 Support Services						
225204 Monitoring and Supervision of capital work	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 120007	**0**	**0**	**0**	**80,000**	**0**	**80,000**
Total Cost for Project 1902	**0**	**0**	**0**	**2,760,000**	**0**	**2,760,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,760,000**	**0**	**2,760,000**
Total for Vote Function 01	**9,342,686**	**0**	**9,342,686**	**18,188,816**	**0**	**18,188,816**
Total Excluding Arrears	**9,342,686**	**0**	**9,342,686**	**18,161,270**	**0**	**18,161,270**
Grand Total Vote 127	**9,342,686**	**0**	**9,342,686**	**18,188,816**	**0**	**18,188,816**
Total Excluding Arrears	**9,342,686**	**0**	**9,342,686**	**18,161,270**	**0**	**18,161,270**

VOTE: 128 Uganda National Examination Board (UNEB)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Examinations Assessment and Certification						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Examinations						
Key Service Area 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,513	**230,513**	0	230,513	**230,513**
221002 Workshops, Meetings and Seminars	0	199,354	**199,354**	0	282,107	**282,107**
221003 Staff Training	0	289,615	**289,615**	0	289,615	**289,615**
221008 Information and Communication Technology Supplies.	0	220,200	**220,200**	0	220,200	**220,200**
221010 Special Meals and Drinks	0	3,197,405	**3,197,405**	0	3,197,405	**3,197,405**
221011 Printing, Stationery, Photocopying and Binding	0	1,077,300	**1,077,300**	0	2,020,300	**2,020,300**
224008 Educational Materials and Services	0	6,476,148	**6,476,148**	0	7,153,395	**7,153,395**
227001 Travel inland	0	9,478,170	**9,478,170**	0	9,478,417	**9,478,417**
227003 Carriage, Haulage, Freight and transport hire	0	784,975	**784,975**	0	784,975	**784,975**
Total Cost of Key Service Area 320006	**0**	**21,953,680**	**21,953,680**	**0**	**23,656,927**	**23,656,927**
Key Service Area 320007 Certification of Secondary Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,857	**766,857**	0	766,857	**766,857**
221002 Workshops, Meetings and Seminars	0	948,050	**948,050**	0	948,050	**948,050**
221003 Staff Training	0	748,878	**748,878**	0	748,878	**748,878**
221008 Information and Communication Technology Supplies.	0	5,390,609	**5,390,609**	0	5,390,609	**5,390,609**
221009 Welfare and Entertainment	0	177,040	**177,040**	0	177,040	**177,040**
221010 Special Meals and Drinks	0	14,252,239	**14,252,239**	0	14,252,239	**14,252,239**
221011 Printing, Stationery, Photocopying and Binding	0	17,039,536	**17,039,536**	0	18,039,536	**18,039,536**
221017 Membership dues and Subscription fees.	0	14,361	**14,361**	0	14,361	**14,361**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Examinations						
Key Service Area 320007 Certification of Secondary Examinations						
224005 Laboratory supplies and services	0	639,570	**639,570**	0	639,570	**639,570**
224008 Educational Materials and Services	0	23,216,180	**23,216,180**	0	23,716,180	**23,716,180**
227001 Travel inland	0	21,672,945	**21,672,945**	0	23,172,945	**23,172,945**
227003 Carriage, Haulage, Freight and transport hire	0	2,836,982	**2,836,982**	0	2,833,735	**2,833,735**
Total Cost of Key Service Area 320007	**0**	**87,703,247**	**87,703,247**	**0**	**90,700,000**	**90,700,000**
Key Service Area 320025 Learners Proficiency levels in literacy and numeracy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	82,753	**82,753**	0	0	**0**
227001 Travel inland	0	267,247	**267,247**	0	1,060,000	**1,060,000**
Total Cost of Key Service Area 320025	**0**	**500,000**	**500,000**	**0**	**1,060,000**	**1,060,000**
Total Cost for Department 001	**0**	**110,156,927**	**110,156,927**	**0**	**115,416,927**	**115,416,927**
Total Excluding Arrears	**0**	**110,156,927**	**110,156,927**	**0**	**115,416,927**	**115,416,927**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**110,156,927**	**0**	**110,156,927**	**115,416,927**	**0**	**115,416,927**
Total Excluding Arrears	**110,156,927**	**0**	**110,156,927**	**115,416,927**	**0**	**115,416,927**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000013	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000089	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 320014 Examinations and Assessments						
211101 General Staff Salaries	17,131,820	0	**17,131,820**	19,131,820	0	**19,131,820**
211104 Employee Gratuity	0	675,700	**675,700**	0	675,700	**675,700**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,238,441	**2,238,441**	0	2,388,441	**2,388,441**
212101 Social Security Contributions	0	1,713,182	**1,713,182**	0	1,913,182	**1,913,182**
212102 Medical expenses (Employees)	0	1,623,348	**1,623,348**	0	1,623,348	**1,623,348**
212103 Incapacity benefits (Employees)	0	100,000	**100,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	471,700	**471,700**	0	871,700	**871,700**
221002 Workshops, Meetings and Seminars	0	426,551	**426,551**	0	426,551	**426,551**
221003 Staff Training	0	300,000	**300,000**	0	600,000	**600,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000,000	**2,000,000**
221009 Welfare and Entertainment	0	700,000	**700,000**	0	900,000	**900,000**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	300,000	**300,000**
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	100,000	**100,000**	0	300,000	**300,000**
222002 Postage and Courier	0	20,000	**20,000**	0	50,000	**50,000**
223002 Property Rates	0	150,400	**150,400**	0	150,400	**150,400**
223003 Rent-Produced Assets-to private entities	0	240,000	**240,000**	0	240,000	**240,000**
223004 Guard and Security services	0	351,064	**351,064**	0	351,064	**351,064**
223005 Electricity	0	353,787	**353,787**	0	353,787	**353,787**
223006 Water	0	150,000	**150,000**	0	150,000	**150,000**
224005 Laboratory supplies and services	0	150,000	**150,000**	0	450,000	**450,000**
224008 Educational Materials and Services	0	200,000	**200,000**	0	200,000	**200,000**
225101 Consultancy Services	0	500,000	**500,000**	0	700,000	**700,000**
226001 Insurances	0	517,200	**517,200**	0	517,200	**517,200**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 320014 Examinations and Assessments						
226002 Licenses	0	178,500	**178,500**	0	178,500	**178,500**
227001 Travel inland	0	3,891,812	**3,891,812**	0	5,361,812	**5,361,812**
227003 Carriage, Haulage, Freight and transport hire	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	1,200,000	**1,200,000**	0	1,700,000	**1,700,000**
228001 Maintenance-Buildings and Structures	0	1,000,000	**1,000,000**	0	1,800,000	**1,800,000**
228002 Maintenance-Transport Equipment	0	760,000	**760,000**	0	760,000	**760,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,200,000	**2,200,000**	0	2,700,000	**2,700,000**
273104 Pension	0	1,591,315	**1,591,315**	0	1,591,315	**1,591,315**
352882 Utility Arrears Budgeting	0	0	**0**	0	62,246	**62,246**
Total Cost of Key Service Area 320014	**17,131,820**	**22,403,000**	**39,534,820**	**19,131,820**	**29,715,246**	**48,847,065**
Total Cost for Department 001	**17,131,820**	**22,653,000**	**39,784,820**	**19,131,820**	**29,965,246**	**49,097,065**
Total Excluding Arrears	**17,131,820**	**22,653,000**	**39,784,820**	**19,131,820**	**29,903,000**	**49,034,820**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1856 Uganda National Examination Board Infrastructure Project II						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	7,000,000	0	**7,000,000**	5,500,000	0	**5,500,000**
342111 Land - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000002	**7,000,000**	**0**	**7,000,000**	**6,500,000**	**0**	**6,500,000**
Total Cost for Project 1856	**7,000,000**	**0**	**7,000,000**	**6,500,000**	**0**	**6,500,000**
Total Excluding Arrears	**7,000,000**	**0**	**7,000,000**	**6,500,000**	**0**	**6,500,000**
Project 1977 Institutional Development of Uganda National Examinations Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,700,000	0	**1,700,000**	1,529,000	0	**1,529,000**
312221 Light ICT hardware - Acquisition	460,000	0	**460,000**	432,000	0	**432,000**
312222 Heavy ICT hardware - Acquisition	500,000	0	**500,000**	500,000	0	**500,000**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1977 Institutional Development of Uganda National Examinations Board						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	347,000	0	**347,000**	347,000	0	**347,000**
312235 Furniture and Fittings - Acquisition	301,000	0	**301,000**	300,000	0	**300,000**
312299 Other Machinery and Equipment- Acquisition	100,000	0	**100,000**	800,000	0	**800,000**
Total Cost of Key Service Area 000003	**3,408,000**	**0**	**3,408,000**	**3,908,000**	**0**	**3,908,000**
Total Cost for Project 1977	**3,408,000**	**0**	**3,408,000**	**3,908,000**	**0**	**3,908,000**
Total Excluding Arrears	**3,408,000**	**0**	**3,408,000**	**3,908,000**	**0**	**3,908,000**
Total for Vote Function 02	**50,192,820**	**0**	**50,192,820**	**59,505,065**	**0**	**59,505,065**
Total Excluding Arrears	**50,192,820**	**0**	**50,192,820**	**59,442,820**	**0**	**59,442,820**
Grand Total Vote 128	**160,349,746**	**0**	**160,349,746**	**174,921,992**	**0**	**174,921,992**
Total Excluding Arrears	**160,349,746**	**0**	**160,349,746**	**174,859,746**	**0**	**174,859,746**

VOTE: 129 Financial Intelligence Authority (FIA)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 07 Analysis and Monitoring						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategic Analysis and Statistics						
Key Service Area 460156 Sector Research and Statistics						
211102 Contract Staff Salaries	0	0	**0**	1,080,000	0	**1,080,000**
211104 Employee Gratuity	0	0	**0**	0	324,000	**324,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,830	**370,830**	0	217,240	**217,240**
212101 Social Security Contributions	0	0	**0**	0	108,000	**108,000**
221002 Workshops, Meetings and Seminars	0	97,370	**97,370**	0	190,180	**190,180**
221003 Staff Training	0	97,000	**97,000**	0	121,746	**121,746**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	41,500	**41,500**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,970	**3,970**
224011 Research Expenses	0	0	**0**	0	156,800	**156,800**
225101 Consultancy Services	0	90,000	**90,000**	0	0	**0**
227001 Travel inland	0	82,000	**82,000**	0	156,332	**156,332**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,400	**80,400**
Total Cost of Key Service Area 460156	**0**	**752,200**	**752,200**	**1,080,000**	**1,405,168**	**2,485,168**
Total Cost for Department 001	**0**	**752,200**	**752,200**	**1,080,000**	**1,405,168**	**2,485,168**
Total Excluding Arrears	**0**	**752,200**	**752,200**	**1,080,000**	**1,405,168**	**2,485,168**
Department 002 Operational analysis						
Key Service Area 460155 Dissemination of Financial Intelligence						
211102 Contract Staff Salaries	0	0	**0**	1,644,000	0	**1,644,000**
211104 Employee Gratuity	0	0	**0**	0	493,200	**493,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	64,800	**64,800**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Operational analysis						
Key Service Area 460155 Dissemination of Financial Intelligence						
212101 Social Security Contributions	0	0	**0**	0	164,400	**164,400**
221002 Workshops, Meetings and Seminars	0	90,000	**90,000**	0	101,088	**101,088**
221003 Staff Training	0	80,000	**80,000**	0	119,000	**119,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,180	**7,180**
227001 Travel inland	0	24,000	**24,000**	0	665	**665**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	126,000	**126,000**
Total Cost of Key Service Area 460155	**0**	**194,000**	**194,000**	**1,644,000**	**1,076,333**	**2,720,333**
Total Cost for Department 002	**0**	**194,000**	**194,000**	**1,644,000**	**1,076,333**	**2,720,333**
Total Excluding Arrears	**0**	**194,000**	**194,000**	**1,644,000**	**1,076,333**	**2,720,333**
Department 003 Monitoring and Intelligence						
Key Service Area 460157 Intelligence Collection						
211102 Contract Staff Salaries	0	0	**0**	1,080,000	0	**1,080,000**
211104 Employee Gratuity	0	0	**0**	0	324,000	**324,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,000	**59,000**	0	12,150	**12,150**
212101 Social Security Contributions	0	0	**0**	0	108,000	**108,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	167,050	**167,050**
221003 Staff Training	0	110,000	**110,000**	0	157,250	**157,250**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	4,950	**4,950**
224009 Classified Expenditure	0	4,050,000	**4,050,000**	0	3,484,850	**3,484,850**
224011 Research Expenses	0	0	**0**	0	26,495	**26,495**
227001 Travel inland	0	52,000	**52,000**	0	62,250	**62,250**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,400	**80,400**
Total Cost of Key Service Area 460157	**0**	**4,296,000**	**4,296,000**	**1,080,000**	**4,432,395**	**5,512,395**
Total Cost for Department 003	**0**	**4,296,000**	**4,296,000**	**1,080,000**	**4,432,395**	**5,512,395**
Total Excluding Arrears	**0**	**4,296,000**	**4,296,000**	**1,080,000**	**4,432,395**	**5,512,395**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 07	**5,242,200**	**0**	**5,242,200**	**10,717,896**	**0**	**10,717,896**
Total Excluding Arrears	**5,242,200**	**0**	**5,242,200**	**10,717,896**	**0**	**10,717,896**
Vote Function 08 Compliance and Outreach						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Inspection						
Key Service Area 000024 Compliance and Enforcement Services						
211102 Contract Staff Salaries	0	0	**0**	1,874,400	0	**1,874,400**
211104 Employee Gratuity	0	0	**0**	0	562,320	**562,320**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	80,000	**80,000**
212101 Social Security Contributions	0	0	**0**	0	187,440	**187,440**
221001 Advertising and Public Relations	0	0	**0**	0	14,000	**14,000**
221002 Workshops, Meetings and Seminars	0	165,510	**165,510**	0	189,900	**189,900**
221003 Staff Training	0	120,000	**120,000**	0	133,187	**133,187**
221007 Books, Periodicals & Newspapers	0	6,366	**6,366**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	6,366	**6,366**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	6,520	**6,520**
222001 Information and Communication Technology Services.	0	5,100	**5,100**	0	25,900	**25,900**
225101 Consultancy Services	0	25,000	**25,000**	0	200,000	**200,000**
227001 Travel inland	0	420,000	**420,000**	0	429,400	**429,400**
227002 Travel abroad	0	0	**0**	0	92,500	**92,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000024	**0**	**819,976**	**819,976**	**1,874,400**	**2,071,532**	**3,945,932**
Total Cost for Department 001	**0**	**819,976**	**819,976**	**1,874,400**	**2,071,532**	**3,945,932**
Total Excluding Arrears	**0**	**819,976**	**819,976**	**1,874,400**	**2,071,532**	**3,945,932**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Training and Outreach						
Key Service Area 000034 Education and Skills Development						
211102 Contract Staff Salaries	0	0	**0**	852,000	0	**852,000**
211104 Employee Gratuity	0	0	**0**	0	255,600	**255,600**
212101 Social Security Contributions	0	0	**0**	0	85,200	**85,200**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	257,410	**257,410**
221003 Staff Training	0	100,000	**100,000**	0	112,200	**112,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	17,544	**17,544**
227001 Travel inland	0	171,500	**171,500**	0	309,325	**309,325**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	64,800	**64,800**
Total Cost of Key Service Area 000034	**0**	**471,500**	**471,500**	**852,000**	**1,102,079**	**1,954,079**
Total Cost for Department 002	**0**	**471,500**	**471,500**	**852,000**	**1,102,079**	**1,954,079**
Total Excluding Arrears	**0**	**471,500**	**471,500**	**852,000**	**1,102,079**	**1,954,079**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**1,291,476**	**0**	**1,291,476**	**5,900,012**	**0**	**5,900,012**
Total Excluding Arrears	**1,291,476**	**0**	**1,291,476**	**5,900,012**	**0**	**5,900,012**
Vote Function 09 Legal, Corporate Services and International Relations						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal and Corporate Affairs						
Key Service Area 000012 Legal and Advisory services						
211102 Contract Staff Salaries	0	0	**0**	984,000	0	**984,000**
211104 Employee Gratuity	0	0	**0**	0	295,200	**295,200**
212101 Social Security Contributions	0	0	**0**	0	98,400	**98,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	173,537	**173,537**
221003 Staff Training	0	80,000	**80,000**	0	68,000	**68,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal and Corporate Affairs						
Key Service Area 000012 Legal and Advisory services						
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	35,000	**35,000**
221020 Litigation and related expenses	0	5,000	**5,000**	0	5,000	**5,000**
224011 Research Expenses	0	150,000	**150,000**	0	270,000	**270,000**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	81,600	**81,600**
Total Cost of Key Service Area 000012	**0**	**255,000**	**255,000**	**984,000**	**1,096,737**	**2,080,737**
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	525,600	**525,600**	0	512,800	**512,800**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	63,000	**63,000**
221006 Commissions and related charges	0	320,000	**320,000**	0	320,000	**320,000**
223004 Guard and Security services	0	0	**0**	0	138,305	**138,305**
225101 Consultancy Services	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000032	**0**	**930,600**	**930,600**	**0**	**1,049,105**	**1,049,105**
Total Cost for Department 001	**0**	**1,185,600**	**1,185,600**	**984,000**	**2,145,842**	**3,129,842**
Total Excluding Arrears	**0**	**1,185,600**	**1,185,600**	**984,000**	**2,145,842**	**3,129,842**
Department 002 International Relations						
Key Service Area 460158 Domestic and International Cooperation						
211102 Contract Staff Salaries	0	0	**0**	564,000	0	**564,000**
211104 Employee Gratuity	0	0	**0**	0	169,200	**169,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,250	**11,250**	0	350,000	**350,000**
212101 Social Security Contributions	0	0	**0**	0	56,400	**56,400**
221002 Workshops, Meetings and Seminars	0	102,750	**102,750**	0	806,000	**806,000**
221003 Staff Training	0	50,000	**50,000**	0	63,750	**63,750**
221006 Commissions and related charges	0	230,000	**230,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	546,174	**546,174**	0	1,045,875	**1,045,875**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 International Relations						
Key Service Area 460158 Domestic and International Cooperation						
227002 Travel abroad	0	0	**0**	0	299,299	**299,299**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	46,800	**46,800**
Total Cost of Key Service Area 460158	**0**	**940,174**	**940,174**	**564,000**	**3,087,324**	**3,651,324**
Total Cost for Department 002	**0**	**940,174**	**940,174**	**564,000**	**3,087,324**	**3,651,324**
Total Excluding Arrears	**0**	**940,174**	**940,174**	**564,000**	**3,087,324**	**3,651,324**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 09	**2,125,774**	**0**	**2,125,774**	**6,781,166**	**0**	**6,781,166**
Total Excluding Arrears	**2,125,774**	**0**	**2,125,774**	**6,781,166**	**0**	**6,781,166**
Vote Function 10 ICT Systems and Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 E-services and Security						
Key Service Area 460050 Security and ICT Infrastructure						
211102 Contract Staff Salaries	0	0	**0**	876,000	0	**876,000**
211104 Employee Gratuity	0	0	**0**	0	262,800	**262,800**
212101 Social Security Contributions	0	0	**0**	0	87,600	**87,600**
221003 Staff Training	0	90,000	**90,000**	0	170,624	**170,624**
221008 Information and Communication Technology Supplies.	0	163,734	**163,734**	0	29,000	**29,000**
225101 Consultancy Services	0	0	**0**	0	140,000	**140,000**
226002 Licenses	0	985,000	**985,000**	0	965,000	**965,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	72,000	**72,000**
Total Cost of Key Service Area 460050	**0**	**1,238,734**	**1,238,734**	**876,000**	**1,727,024**	**2,603,024**
Total Cost for Department 001	**0**	**1,238,734**	**1,238,734**	**876,000**	**1,727,024**	**2,603,024**
Total Excluding Arrears	**0**	**1,238,734**	**1,238,734**	**876,000**	**1,727,024**	**2,603,024**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Information Systems						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	0	0	**0**	792,000	0	**792,000**
211104 Employee Gratuity	0	0	**0**	0	237,600	**237,600**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	36,000	**36,000**
212101 Social Security Contributions	0	0	**0**	0	79,200	**79,200**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	36,000	**36,000**
221003 Staff Training	0	90,000	**90,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
224011 Research Expenses	0	20,000	**20,000**	0	25,000	**25,000**
227001 Travel inland	0	15,000	**15,000**	0	7,600	**7,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	62,400	**62,400**
Total Cost of Key Service Area 000019	**0**	**255,000**	**255,000**	**792,000**	**533,800**	**1,325,800**
Total Cost for Department 002	**0**	**255,000**	**255,000**	**792,000**	**533,800**	**1,325,800**
Total Excluding Arrears	**0**	**255,000**	**255,000**	**792,000**	**533,800**	**1,325,800**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 10	**1,493,734**	**0**	**1,493,734**	**3,928,824**	**0**	**3,928,824**
Total Excluding Arrears	**1,493,734**	**0**	**1,493,734**	**3,928,824**	**0**	**3,928,824**
Vote Function 11 Finance and Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Accounts & Stores						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	**0**	504,000	0	**504,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Accounts & Stores						
Key Service Area 000004 Finance and Accounting						
211104 Employee Gratuity	0	0	**0**	0	151,200	**151,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	**130,000**	0	130,000	**130,000**
212101 Social Security Contributions	0	0	**0**	0	50,400	**50,400**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	120,000	**120,000**	0	102,000	**102,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	350,000	**350,000**	0	350,000	**350,000**
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	38,400	**38,400**
Total Cost of Key Service Area 000004	**0**	**770,000**	**770,000**	**504,000**	**1,162,000**	**1,666,000**
Total Cost for Department 001	**0**	**770,000**	**770,000**	**504,000**	**1,162,000**	**1,666,000**
Total Excluding Arrears	**0**	**770,000**	**770,000**	**504,000**	**1,162,000**	**1,666,000**
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	12,378,400	0	**12,378,400**	0	0	**0**
211104 Employee Gratuity	0	3,713,520	**3,713,520**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	**65,000**	0	0	**0**
212101 Social Security Contributions	0	1,237,840	**1,237,840**	0	0	**0**
212102 Medical expenses (Employees)	0	759,120	**759,120**	0	0	**0**
212103 Incapacity benefits (Employees)	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	122,900	**122,900**	0	0	**0**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	220,000	**220,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,414,221	**1,414,221**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
222002 Postage and Courier	0	100	**100**	0	0	**0**
223001 Property Management Expenses	0	171,000	**171,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	1,809,877	**1,809,877**	0	0	**0**
223004 Guard and Security services	0	342,869	**342,869**	0	0	**0**
223005 Electricity	0	171,000	**171,000**	0	0	**0**
226001 Insurances	0	391,911	**391,911**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,202,500	**1,202,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	157,000	**157,000**	0	0	**0**
Total Cost of Key Service Area 000005	**12,378,400**	**11,858,858**	**24,237,258**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	19,000	**19,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**19,000**	**19,000**	**0**	**0**	**0**
Key Service Area 000021 Gender Mainstreaming services						
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000021	**0**	**2,000**	**2,000**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**1,000**	**1,000**	**0**	**0**	**0**
Total Cost for Department 002	**12,378,400**	**11,880,858**	**24,259,258**	**0**	**0**	**0**
Total Excluding Arrears	**12,378,400**	**11,880,858**	**24,259,258**	**0**	**0**	**0**
Department 003 Procurement						
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	0	0	**0**	504,000	0	**504,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Procurement						
Key Service Area 000007 Procurement and Disposal Services						
211104 Employee Gratuity	0	0	**0**	0	151,200	**151,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	60,000	**60,000**
212101 Social Security Contributions	0	0	**0**	0	50,400	**50,400**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	54,000	**54,000**
221003 Staff Training	0	225,000	**225,000**	0	127,500	**127,500**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
224011 Research Expenses	0	0	**0**	0	70,000	**70,000**
225101 Consultancy Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	38,000	**38,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	38,400	**38,400**
Total Cost of Key Service Area 000007	**0**	**300,000**	**300,000**	**504,000**	**609,500**	**1,113,500**
Total Cost for Department 003	**0**	**300,000**	**300,000**	**504,000**	**609,500**	**1,113,500**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**504,000**	**609,500**	**1,113,500**
Department 004 Executive Office						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	**0**	1,466,400	0	**1,466,400**
211104 Employee Gratuity	0	0	**0**	0	439,920	**439,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,000	**500,000**
212101 Social Security Contributions	0	0	**0**	0	146,640	**146,640**
221002 Workshops, Meetings and Seminars	0	350,000	**350,000**	0	715,000	**715,000**
221003 Staff Training	0	100,000	**100,000**	0	85,000	**85,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Executive Office						
Key Service Area 000010 Leadership and Management						
224009 Classified Expenditure	0	7,078,658	**7,078,658**	0	7,086,614	**7,086,614**
227001 Travel inland	0	79,970	**79,970**	0	76,000	**76,000**
227002 Travel abroad	0	0	**0**	0	531,548	**531,548**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	121,200	**121,200**
Total Cost of Key Service Area 000010	**0**	**7,708,628**	**7,708,628**	**1,466,400**	**9,806,922**	**11,273,322**
Total Cost for Department 004	**0**	**7,708,628**	**7,708,628**	**1,466,400**	**9,806,922**	**11,273,322**
Total Excluding Arrears	**0**	**7,708,628**	**7,708,628**	**1,466,400**	**9,806,922**	**11,273,322**
Department 005 Communication and Public Relations						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	0	0	**0**	288,000	0	**288,000**
211104 Employee Gratuity	0	0	**0**	0	86,400	**86,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
212101 Social Security Contributions	0	0	**0**	0	28,800	**28,800**
221001 Advertising and Public Relations	0	208,000	**208,000**	0	331,000	**331,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	81,000	**81,000**
221003 Staff Training	0	18,000	**18,000**	0	34,000	**34,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000011	**0**	**336,000**	**336,000**	**288,000**	**620,200**	**908,200**
Total Cost for Department 005	**0**	**336,000**	**336,000**	**288,000**	**620,200**	**908,200**
Total Excluding Arrears	**0**	**336,000**	**336,000**	**288,000**	**620,200**	**908,200**
Department 006 Planning and Budgeting						
Key Service Area 000006 Planning and Budgeting Services						
211102 Contract Staff Salaries	0	0	**0**	888,000	0	**888,000**
211104 Employee Gratuity	0	0	**0**	0	266,400	**266,400**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Planning and Budgeting						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	440,000	**440,000**	0	645,000	**645,000**
212101 Social Security Contributions	0	0	**0**	0	88,800	**88,800**
221002 Workshops, Meetings and Seminars	0	242,000	**242,000**	0	411,060	**411,060**
221003 Staff Training	0	134,500	**134,500**	0	184,450	**184,450**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	**18,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	500	**500**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,900	**4,900**
224011 Research Expenses	0	0	**0**	0	120,000	**120,000**
227001 Travel inland	0	50,000	**50,000**	0	47,975	**47,975**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	68,400	**68,400**
Total Cost of Key Service Area 000006	**0**	**885,000**	**885,000**	**888,000**	**1,846,985**	**2,734,985**
Total Cost for Department 006	**0**	**885,000**	**885,000**	**888,000**	**1,846,985**	**2,734,985**
Total Excluding Arrears	**0**	**885,000**	**885,000**	**888,000**	**1,846,985**	**2,734,985**
Department 007 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	0	0	**0**	396,000	0	**396,000**
211104 Employee Gratuity	0	0	**0**	0	118,800	**118,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,000	**98,000**	0	97,655	**97,655**
212101 Social Security Contributions	0	0	**0**	0	39,600	**39,600**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	50,000	**50,000**
221003 Staff Training	0	75,000	**75,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	9,200	**9,200**	0	7,150	**7,150**
225101 Consultancy Services	0	0	**0**	0	90,000	**90,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	85,000	**85,000**	0	75,600	**75,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	36,000	**36,000**
Total Cost of Key Service Area 000001	**0**	**343,200**	**343,200**	**396,000**	**604,805**	**1,000,805**
Total Cost for Department 007	**0**	**343,200**	**343,200**	**396,000**	**604,805**	**1,000,805**
Total Excluding Arrears	**0**	**343,200**	**343,200**	**396,000**	**604,805**	**1,000,805**
Department 008 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	408,000	0	**408,000**
211104 Employee Gratuity	0	0	**0**	0	122,400	**122,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	333,000	**333,000**
212101 Social Security Contributions	0	0	**0**	0	40,800	**40,800**
212102 Medical expenses (Employees)	0	0	**0**	0	797,040	**797,040**
212103 Incapacity benefits (Employees)	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	115,600	**115,600**
221009 Welfare and Entertainment	0	0	**0**	0	497,500	**497,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,725	**1,725**
226001 Insurances	0	0	**0**	0	470,213	**470,213**
227001 Travel inland	0	0	**0**	0	4,750	**4,750**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	32,400	**32,400**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**408,000**	**2,480,428**	**2,888,428**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**15,000**	**15,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	1,177,600	0	**1,177,600**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Human Resource and Administration						
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	0	**0**	0	357,840	**357,840**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	145,000	**145,000**
212101 Social Security Contributions	0	0	**0**	0	119,280	**119,280**
221003 Staff Training	0	0	**0**	0	134,500	**134,500**
221009 Welfare and Entertainment	0	0	**0**	0	835,592	**835,592**
221012 Small Office Equipment	0	0	**0**	0	70,000	**70,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
222002 Postage and Courier	0	0	**0**	0	100	**100**
223001 Property Management Expenses	0	0	**0**	0	121,000	**121,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,759,877	**1,759,877**
223004 Guard and Security services	0	0	**0**	0	252,463	**252,463**
223005 Electricity	0	0	**0**	0	171,000	**171,000**
226001 Insurances	0	0	**0**	0	1,280	**1,280**
227001 Travel inland	0	0	**0**	0	47,500	**47,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	306,100	**306,100**
228002 Maintenance-Transport Equipment	0	0	**0**	0	157,000	**157,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**1,177,600**	**4,484,532**	**5,662,132**
Key Service Area 000021 Gender Mainstreaming services						
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Total Cost for Department 008	**0**	**0**	**0**	**1,585,600**	**6,994,961**	**8,580,561**
Total Excluding Arrears	**0**	**0**	**0**	**1,585,600**	**6,994,961**	**8,580,561**
Development Budget Estimates						

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1876 Institutional development for Financial Intelligence Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	500,000	0	**500,000**	640,000	0	**640,000**
312221 Light ICT hardware - Acquisition	805,720	0	**805,720**	280,000	0	**280,000**
312231 Office Equipment - Acquisition	20,000	0	**20,000**	295,720	0	**295,720**
312235 Furniture and Fittings - Acquisition	150,000	0	**150,000**	10,000	0	**10,000**
312423 Computer Software - Acquisition	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 000003	**1,475,720**	**0**	**1,475,720**	**1,475,720**	**0**	**1,475,720**
Total Cost for Project 1876	**1,475,720**	**0**	**1,475,720**	**1,475,720**	**0**	**1,475,720**
Total Excluding Arrears	**1,475,720**	**0**	**1,475,720**	**1,475,720**	**0**	**1,475,720**
Total for Vote Function 11	**36,077,806**	**0**	**36,077,806**	**28,753,092**	**0**	**28,753,092**
Total Excluding Arrears	**36,077,806**	**0**	**36,077,806**	**28,753,092**	**0**	**28,753,092**
Grand Total Vote 129	**46,230,989**	**0**	**46,230,989**	**56,080,989**	**0**	**56,080,989**
Total Excluding Arrears	**46,230,989**	**0**	**46,230,989**	**56,080,989**	**0**	**56,080,989**

VOTE: 130 Treasury Operations

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Treasury Operations						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration						
Key Service Area 560050 Debt Service Payments						
241001 Loan interest	0	1,647,814,494	**1,647,814,494**	0	1,334,727,745	**1,334,727,745**
242001 Interest on Treasury bills	0	1,215,355,383	**1,215,355,383**	0	1,134,012,104	**1,134,012,104**
242002 Interest on Treasury Bonds	0	8,562,314,303	**8,562,314,303**	0	11,413,025,091	**11,413,025,091**
242003 Other	0	575,106,400	**575,106,400**	0	388,203,008	**388,203,008**
244001 Listing Fees	0	1,500,000	**1,500,000**	0	2,000,000	**2,000,000**
244002 Commitment fees	0	63,656,189	**63,656,189**	0	185,598,313	**185,598,313**
244003 Debt Management fees	0	142,554,539	**142,554,539**	0	238,537,482	**238,537,482**
352883 External Debt Budgeting	0	4,985,788,864	**4,985,788,864**	0	4,181,791,855	**4,181,791,855**
352884 Securities Redemption Budgeting	0	10,027,841,781	**10,027,841,781**	0	13,967,771,000	**13,967,771,000**
Total Cost of Key Service Area 560050	**0**	**27,221,931,953**	**27,221,931,953**	**0**	**32,845,666,598**	**32,845,666,598**
Key Service Area 560051 Contingencies Fund Management						
263404 Contingency Transfers	0	169,000,000	**169,000,000**	0	361,880,000	**361,880,000**
o/w Contingency transfers	0	0	**0**	0	361,880,000	**361,880,000**
o/w Contingency Transfers	0	169,000,000	**169,000,000**	0	0	**0**
Total Cost of Key Service Area 560051	**0**	**169,000,000**	**169,000,000**	**0**	**361,880,000**	**361,880,000**
Key Service Area 560052 Claims Payments						
282104 Compensation to 3rd Parties	0	38,500,000	**38,500,000**	0	50,000,000	**50,000,000**
282105 Court Awards	0	287,000,000	**287,000,000**	0	327,000,000	**327,000,000**
352899 Other Domestic Arrears Budgeting	0	91,000,000	**91,000,000**	0	15,565,672	**15,565,672**
Total Cost of Key Service Area 560052	**0**	**416,500,000**	**416,500,000**	**0**	**392,565,672**	**392,565,672**
Total Cost for Department 001	**0**	**27,807,431,953**	**27,807,431,953**	**0**	**33,600,112,270**	**33,600,112,270**
Total Excluding Arrears	**0**	**27,716,431,953**	**27,716,431,953**	**0**	**33,584,546,598**	**33,584,546,598**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 130 Treasury Operations

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	**27,807,431,953**	**0**	**27,807,431,953**	**33,600,112,270**	**0**	**33,600,112,270**
Total Excluding Arrears	**27,716,431,953**	**0**	**27,716,431,953**	**33,584,546,598**	**0**	**33,584,546,598**
Grand Total Vote 130	**27,807,431,953**	**0**	**27,807,431,953**	**33,600,112,270**	**0**	**33,600,112,270**
Total Excluding Arrears	**27,716,431,953**	**0**	**27,716,431,953**	**33,584,546,598**	**0**	**33,584,546,598**

VOTE: 131 Office of the Auditor General (OAG)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 External Audit Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Authorities						
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	13,356,850	0	**13,356,850**	13,356,850	0	**13,356,850**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,846,353	**1,846,353**	0	1,846,353	**1,846,353**
227001 Travel inland	0	2,930,855	**2,930,855**	0	4,030,855	**4,030,855**
Total Cost of Key Service Area 460081	**13,356,850**	**4,777,208**	**18,134,058**	**13,356,850**	**5,877,208**	**19,234,058**
Total Cost for Department 001	**13,356,850**	**4,777,208**	**18,134,058**	**13,356,850**	**5,877,208**	**19,234,058**
Total Excluding Arrears	**13,356,850**	**4,777,208**	**18,134,058**	**13,356,850**	**5,877,208**	**19,234,058**
Department 002 Central Government One						
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,116,764	0	**5,116,764**	5,116,764	0	**5,116,764**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	666,211	**666,211**	0	666,211	**666,211**
227001 Travel inland	0	993,236	**993,236**	0	1,143,236	**1,143,236**
Total Cost of Key Service Area 460081	**5,116,764**	**1,659,447**	**6,776,212**	**5,116,764**	**1,809,447**	**6,926,212**
Total Cost for Department 002	**5,116,764**	**1,659,447**	**6,776,212**	**5,116,764**	**1,809,447**	**6,926,212**
Total Excluding Arrears	**5,116,764**	**1,659,447**	**6,776,212**	**5,116,764**	**1,809,447**	**6,926,212**
Department 003 Central Government Two						
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,615,172	0	**5,615,172**	5,615,172	0	**5,615,172**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	820,228	**820,228**	0	820,228	**820,228**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	500,000	**500,000**
225101 Consultancy Services	0	0	**0**	0	600,000	**600,000**

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Central Government Two						
Key Service Area 460081 Financial and Value For Money audits						
227001 Travel inland	0	943,517	**943,517**	0	1,293,517	**1,293,517**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 460081	**5,615,172**	**1,763,745**	**7,378,917**	**5,615,172**	**3,713,745**	**9,328,917**
Total Cost for Department 003	**5,615,172**	**1,763,745**	**7,378,917**	**5,615,172**	**3,713,745**	**9,328,917**
Total Excluding Arrears	**5,615,172**	**1,763,745**	**7,378,917**	**5,615,172**	**3,713,745**	**9,328,917**
Department 004 Value for Money and Specialised Audits						
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,077,411	0	**5,077,411**	5,077,411	0	**5,077,411**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	684,302	**684,302**	0	684,302	**684,302**
227001 Travel inland	0	839,275	**839,275**	0	989,275	**989,275**
Total Cost of Key Service Area 460081	**5,077,411**	**1,523,577**	**6,600,988**	**5,077,411**	**1,673,577**	**6,750,988**
Total Cost for Department 004	**5,077,411**	**1,523,577**	**6,600,988**	**5,077,411**	**1,673,577**	**6,750,988**
Total Excluding Arrears	**5,077,411**	**1,523,577**	**6,600,988**	**5,077,411**	**1,673,577**	**6,750,988**
Department 005 Forensic Investigations and Special Audits						
Key Service Area 460082 Audits and Forensic Investigations						
211103 Statutory salaries	4,658,854	0	**4,658,854**	4,658,854	0	**4,658,854**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	663,586	**663,586**	0	663,586	**663,586**
227001 Travel inland	0	689,650	**689,650**	0	789,650	**789,650**
Total Cost of Key Service Area 460082	**4,658,854**	**1,353,236**	**6,012,090**	**4,658,854**	**1,453,236**	**6,112,090**
Total Cost for Department 005	**4,658,854**	**1,353,236**	**6,012,090**	**4,658,854**	**1,453,236**	**6,112,090**
Total Excluding Arrears	**4,658,854**	**1,353,236**	**6,012,090**	**4,658,854**	**1,453,236**	**6,112,090**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**44,902,265**	**0**	**44,902,265**	**48,352,265**	**0**	**48,352,265**
Total Excluding Arrears	**44,902,265**	**0**	**44,902,265**	**48,352,265**	**0**	**48,352,265**
Vote Function 02 Support to Audit services						

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate and Technical Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	50,000	**50,000**
221003 Staff Training	0	80,000	**80,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000013	**0**	**140,000**	**140,000**	**0**	**140,000**	**140,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	3,144,171	0	**3,144,171**	3,144,171	0	**3,144,171**
211103 Statutory salaries	11,555,496	0	**11,555,496**	11,555,496	0	**11,555,496**
211104 Employee Gratuity	0	2,861,450	**2,861,450**	0	3,045,325	**3,045,325**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,510,570	**7,510,570**	0	7,578,308	**7,578,308**
212101 Social Security Contributions	0	5,272,160	**5,272,160**	0	5,124,459	**5,124,459**
212102 Medical expenses (Employees)	0	2,688,292	**2,688,292**	0	3,595,117	**3,595,117**
212103 Incapacity benefits (Employees)	0	186,015	**186,015**	0	186,015	**186,015**
221001 Advertising and Public Relations	0	191,868	**191,868**	0	191,868	**191,868**
221002 Workshops, Meetings and Seminars	0	1,070,000	**1,070,000**	0	1,070,000	**1,070,000**
221003 Staff Training	0	3,990,173	**3,990,173**	0	4,094,018	**4,094,018**
221004 Recruitment Expenses	0	80,011	**80,011**	0	80,011	**80,011**
221007 Books, Periodicals & Newspapers	0	87,229	**87,229**	0	87,229	**87,229**
221008 Information and Communication Technology Supplies.	0	1,102,198	**1,102,198**	0	1,002,198	**1,002,198**
221009 Welfare and Entertainment	0	1,755,728	**1,755,728**	0	1,533,986	**1,533,986**
221011 Printing, Stationery, Photocopying and Binding	0	503,068	**503,068**	0	950,000	**950,000**
221012 Small Office Equipment	0	150,000	**150,000**	0	110,000	**110,000**
221016 Systems Recurrent costs	0	150,000	**150,000**	0	150,000	**150,000**
221017 Membership dues and Subscription fees.	0	232,965	**232,965**	0	232,965	**232,965**

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate and Technical Support Services						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	458,584	**458,584**	0	458,584	**458,584**
223001 Property Management Expenses	0	596,000	**596,000**	0	696,000	**696,000**
223002 Property Rates	0	120,000	**120,000**	0	120,000	**120,000**
223004 Guard and Security services	0	748,320	**748,320**	0	594,720	**594,720**
223005 Electricity	0	134,845	**134,845**	0	490,941	**490,941**
223006 Water	0	38,397	**38,397**	0	133,104	**133,104**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	160,000	**160,000**	0	160,000	**160,000**
225101 Consultancy Services	0	3,112,665	**3,112,665**	0	4,059,545	**4,059,545**
226001 Insurances	0	0	**0**	0	380,000	**380,000**
227001 Travel inland	0	2,289,752	**2,289,752**	0	2,289,752	**2,289,752**
227002 Travel abroad	0	5,361,249	**5,361,249**	0	5,511,249	**5,511,249**
227003 Carriage, Haulage, Freight and transport hire	0	80,000	**80,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	2,032,821	**2,032,821**	0	1,932,821	**1,932,821**
228001 Maintenance-Buildings and Structures	0	290,508	**290,508**	0	490,508	**490,508**
228002 Maintenance-Transport Equipment	0	1,396,360	**1,396,360**	0	1,296,360	**1,296,360**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	460,304	**460,304**	0	560,304	**560,304**
273104 Pension	0	999,858	**999,858**	0	999,858	**999,858**
273107 Ex-Gratia for other Retired and Serving Public Servants	0	1,949,258	**1,949,258**	0	2,405,404	**2,405,404**
Total Cost of Key Service Area 000014	**14,699,667**	**48,060,646**	**62,760,314**	**14,699,667**	**51,670,646**	**66,370,314**
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	40,000	**40,000**	0	30,000	**30,000**
227001 Travel inland	0	70,000	**70,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000089	**0**	**110,000**	**110,000**	**0**	**110,000**	**110,000**

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate and Technical Support Services						
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	40,000	**40,000**
221003 Staff Training	0	70,000	**70,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000090	**0**	**120,000**	**120,000**	**0**	**160,000**	**160,000**
Total Cost for Department 001	**14,699,667**	**48,430,646**	**63,130,314**	**14,699,667**	**52,080,646**	**66,780,314**
Total Excluding Arrears	**14,699,667**	**48,430,646**	**63,130,314**	**14,699,667**	**52,080,646**	**66,780,314**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1889 Institutional Development of the Office of the Auditor General						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	2,600,000	0	**2,600,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	800,000	0	**800,000**
312229 Other ICT Equipment - Acquisition	900,000	0	**900,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	350,000	0	**350,000**	450,000	0	**450,000**
313121 Non-Residential Buildings - Improvement	315,702	0	**315,702**	515,702	0	**515,702**
Total Cost of Key Service Area 000003	**1,565,702**	**0**	**1,565,702**	**4,365,702**	**0**	**4,365,702**
Total Cost for Project 1889	**1,565,702**	**0**	**1,565,702**	**4,365,702**	**0**	**4,365,702**
Total Excluding Arrears	**1,565,702**	**0**	**1,565,702**	**4,365,702**	**0**	**4,365,702**
Total for Vote Function 02	**64,696,015**	**0**	**64,696,015**	**71,146,015**	**0**	**71,146,015**
Total Excluding Arrears	**64,696,015**	**0**	**64,696,015**	**71,146,015**	**0**	**71,146,015**
Programme 18 Development Plan Implementation						
Vote Function 01 External Audit Services						
Recurrent Budget Estimates						

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Authorities						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	410,000	**410,000**	0	610,000	**610,000**
Total Cost of Key Service Area 000001	**0**	**660,000**	**660,000**	**0**	**860,000**	**860,000**
Total Cost for Department 001	**0**	**660,000**	**660,000**	**0**	**860,000**	**860,000**
Total Excluding Arrears	**0**	**660,000**	**660,000**	**0**	**860,000**	**860,000**
Department 004 Value For Money and Specialised Audits						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	450,000	**450,000**	0	450,000	**450,000**
227001 Travel inland	0	280,000	**280,000**	0	280,000	**280,000**
Total Cost of Key Service Area 000001	**0**	**730,000**	**730,000**	**0**	**730,000**	**730,000**
Total Cost for Department 004	**0**	**730,000**	**730,000**	**0**	**730,000**	**730,000**
Total Excluding Arrears	**0**	**730,000**	**730,000**	**0**	**730,000**	**730,000**
Department 005 Forensic Investigations and Special Audits						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000001	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Total Cost for Department 005	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,790,000**	**0**	**1,790,000**	**1,990,000**	**0**	**1,990,000**
Total Excluding Arrears	**1,790,000**	**0**	**1,790,000**	**1,990,000**	**0**	**1,990,000**
Vote Function 02 Support to Audit services						
Recurrent Budget Estimates						

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate and Technical Support Services						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	300,000	**300,000**
221003 Staff Training	0	400,000	**400,000**	0	400,000	**400,000**
225101 Consultancy Services	0	1,110,000	**1,110,000**	0	910,000	**910,000**
227002 Travel abroad	0	400,000	**400,000**	0	400,000	**400,000**
Total Cost of Key Service Area 000014	**0**	**2,210,000**	**2,210,000**	**0**	**2,010,000**	**2,010,000**
Total Cost for Department 001	**0**	**2,210,000**	**2,210,000**	**0**	**2,010,000**	**2,010,000**
Total Excluding Arrears	**0**	**2,210,000**	**2,210,000**	**0**	**2,010,000**	**2,010,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,210,000**	**0**	**2,210,000**	**2,010,000**	**0**	**2,010,000**
Total Excluding Arrears	**2,210,000**	**0**	**2,210,000**	**2,010,000**	**0**	**2,010,000**
Programme 20 Legislation, Oversight and Representation						
Vote Function 02 Support to Audit services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate and Technical Support Services						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**150,000**	**0**	**150,000**

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
Total Excluding Arrears	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Grand Total Vote 131	**113,598,280**	**0**	**113,598,280**	**123,648,280**	**0**	**123,648,280**
Total Excluding Arrears	**113,598,280**	**0**	**113,598,280**	**123,648,280**	**0**	**123,648,280**

VOTE: 132 Education Service Commission (ESC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000089	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000090	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Key Service Area 320031 Support to ESC Mandates and Functions						
211101 General Staff Salaries	3,152,911	0	**3,152,911**	3,980,412	0	**3,980,412**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	478,598	**478,598**	0	478,599	**478,599**
212102 Medical expenses (Employees)	0	70,000	**70,000**	0	70,000	**70,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	140,006	**140,006**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	160,000	**160,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 320031 Support to ESC Mandates and Functions						
221016 Systems Recurrent costs	0	180,000	**180,000**	0	180,000	**180,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	57,150	**57,150**	0	57,150	**57,150**
223001 Property Management Expenses	0	60,482	**60,482**	0	80,482	**80,482**
223004 Guard and Security services	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
223901 Rent-(Produced Assets) to other govt. units	0	56,640	**56,640**	0	56,640	**56,640**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	292,432	**292,432**	0	292,432	**292,432**
227004 Fuel, Lubricants and Oils	0	350,000	**350,000**	0	350,000	**350,000**
228001 Maintenance-Buildings and Structures	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	215,844	**215,844**	0	215,844	**215,844**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	10,000	**10,000**
273104 Pension	0	860,621	**860,621**	0	930,571	**930,571**
273105 Gratuity	0	1,111,665	**1,111,665**	0	1,574,722	**1,574,722**
Total Cost of Key Service Area 320031	**3,152,911**	**4,330,433**	**7,483,344**	**3,980,412**	**4,933,446**	**8,913,858**
Total Cost for Department 001	**3,152,911**	**4,550,433**	**7,703,344**	**3,980,412**	**5,153,446**	**9,133,858**
Total Excluding Arrears	**3,152,911**	**4,550,433**	**7,703,344**	**3,980,412**	**5,153,446**	**9,133,858**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**7,703,344**	**0**	**7,703,344**	**9,133,858**	**0**	**9,133,858**
Total Excluding Arrears	**7,703,344**	**0**	**7,703,344**	**9,133,858**	**0**	**9,133,858**

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 02 Management of Education Service Personnel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Education Services						
Key Service Area 320016 Management of Education Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	90,000	**90,000**
221004 Recruitment Expenses	0	2,172,621	**2,172,621**	0	8,172,621	**8,172,621**
222001 Information and Communication Technology Services.	0	19,946	**19,946**	0	0	**0**
222002 Postage and Courier	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	31,244	**31,244**	0	31,243	**31,243**
Total Cost of Key Service Area 320016	**0**	**2,328,811**	**2,328,811**	**0**	**8,308,864**	**8,308,864**
Total Cost for Department 001	**0**	**2,328,811**	**2,328,811**	**0**	**8,308,864**	**8,308,864**
Total Excluding Arrears	**0**	**2,328,811**	**2,328,811**	**0**	**8,308,864**	**8,308,864**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1978 Institutional Development of Education Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,583,666	0	**1,583,666**	810,000	0	**810,000**
312423 Computer Software - Acquisition	0	0	**0**	773,666	0	**773,666**
Total Cost of Key Service Area 000003	**1,583,666**	**0**	**1,583,666**	**1,583,666**	**0**	**1,583,666**
Total Cost for Project 1978	**1,583,666**	**0**	**1,583,666**	**1,583,666**	**0**	**1,583,666**
Total Excluding Arrears	**1,583,666**	**0**	**1,583,666**	**1,583,666**	**0**	**1,583,666**
Total for Vote Function 02	**3,912,477**	**0**	**3,912,477**	**9,892,530**	**0**	**9,892,530**
Total Excluding Arrears	**3,912,477**	**0**	**3,912,477**	**9,892,530**	**0**	**9,892,530**
Vote Function 03 Research, Policy and Management Services						
Recurrent Budget Estimates						

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Management						
Key Service Area 320002 Research and Policy Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
224011 Research Expenses	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	424,469	**424,469**	0	674,409	**674,409**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 320002	**0**	**874,469**	**874,469**	**0**	**924,409**	**924,409**
Total Cost for Department 001	**0**	**874,469**	**874,469**	**0**	**924,409**	**924,409**
Total Excluding Arrears	**0**	**874,469**	**874,469**	**0**	**924,409**	**924,409**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**874,469**	**0**	**874,469**	**924,409**	**0**	**924,409**
Total Excluding Arrears	**874,469**	**0**	**874,469**	**924,409**	**0**	**924,409**
Grand Total Vote 132	**12,490,290**	**0**	**12,490,290**	**19,950,798**	**0**	**19,950,798**
Total Excluding Arrears	**12,490,290**	**0**	**12,490,290**	**19,950,798**	**0**	**19,950,798**

VOTE: 133 Directorate of Public Prosecution (DPP)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Vote Function 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Inspection and Quality Assurance						
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries	374,833	0	**374,833**	732,785	0	**732,785**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	**108,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221020 Litigation and related expenses	0	0	**0**	0	222,000	**222,000**
224011 Research Expenses	0	0	**0**	0	94,450	**94,450**
227001 Travel inland	0	267,800	**267,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	185,000	**185,000**	0	0	**0**
Total Cost of Key Service Area 000063	**374,833**	**560,800**	**935,633**	**732,785**	**328,450**	**1,061,235**
Total Cost for Department 002	**374,833**	**560,800**	**935,633**	**732,785**	**328,450**	**1,061,235**
Total Excluding Arrears	**374,833**	**560,800**	**935,633**	**732,785**	**328,450**	**1,061,235**
Department 003 Research and Training						
Key Service Area 000029 Capacity Building						
211101 General Staff Salaries	170,963	0	**170,963**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,355	**59,355**	0	0	**0**
221003 Staff Training	0	700,000	**700,000**	0	0	**0**
227001 Travel inland	0	65,310	**65,310**	0	0	**0**
Total Cost of Key Service Area 000029	**170,963**	**824,665**	**995,628**	**0**	**0**	**0**
Total Cost for Department 003	**170,963**	**824,665**	**995,628**	**0**	**0**	**0**
Total Excluding Arrears	**170,963**	**824,665**	**995,628**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Total for Vote Function 01	**1,931,261**	**0**	**1,931,261**	**1,061,235**	**0**	**1,061,235**
Total Excluding Arrears	**1,931,261**	**0**	**1,931,261**	**1,061,235**	**0**	**1,061,235**
Vote Function 02 International Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Cooperation						
Key Service Area 610028 International Criminal Matters Management						
211101 General Staff Salaries	673,437	0	**673,437**	471,788	0	**471,788**
221017 Membership dues and Subscription fees.	0	0	**0**	0	14,275	**14,275**
221020 Litigation and related expenses	0	240,000	**240,000**	0	970,165	**970,165**
Total Cost of Key Service Area 610028	**673,437**	**240,000**	**913,437**	**471,788**	**984,440**	**1,456,228**
Key Service Area 610029 Assets Recovery and Proceeds of Crime						
221020 Litigation and related expenses	0	61,000	**61,000**	0	104,000	**104,000**
Total Cost of Key Service Area 610029	**0**	**61,000**	**61,000**	**0**	**104,000**	**104,000**
Total Cost for Department 001	**673,437**	**301,000**	**974,437**	**471,788**	**1,088,440**	**1,560,228**
Total Excluding Arrears	**673,437**	**301,000**	**974,437**	**471,788**	**1,088,440**	**1,560,228**
Department 002 International Crimes						
Key Service Area 610026 Case management						
211101 General Staff Salaries	632,952	0	**632,952**	778,393	0	**778,393**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	885,600	**885,600**	0	888,000	**888,000**
221020 Litigation and related expenses	0	216,640	**216,640**	0	680,000	**680,000**
Total Cost of Key Service Area 610026	**632,952**	**1,102,240**	**1,735,192**	**778,393**	**1,568,000**	**2,346,393**
Key Service Area 610030 Cybercrime Criminal Unit						
221020 Litigation and related expenses	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 610030	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 002	**632,952**	**1,202,240**	**1,835,192**	**778,393**	**1,568,000**	**2,346,393**
Total Excluding Arrears	**632,952**	**1,202,240**	**1,835,192**	**778,393**	**1,568,000**	**2,346,393**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Total for Vote Function 02	**2,809,628**	**0**	**2,809,628**	**3,906,621**	**0**	**3,906,621**
Total Excluding Arrears	**2,809,628**	**0**	**2,809,628**	**3,906,621**	**0**	**3,906,621**
Vote Function 03 Management and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Field operations						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	30,584,696	0	**30,584,696**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	571,356	**571,356**	0	0	**0**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	842,670	**842,670**	0	0	**0**
221020 Litigation and related expenses	0	369,374	**369,374**	0	0	**0**
227001 Travel inland	0	333,500	**333,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000015	**30,584,696**	**2,306,900**	**32,891,596**	**0**	**0**	**0**
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	**1,000,000**	0	480,000	**480,000**
221009 Welfare and Entertainment	0	500,000	**500,000**	0	684,000	**684,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	0	**0**
221020 Litigation and related expenses	0	0	**0**	0	1,830,000	**1,830,000**
222002 Postage and Courier	0	0	**0**	0	42,000	**42,000**
223001 Property Management Expenses	0	0	**0**	0	360,000	**360,000**
223004 Guard and Security services	0	400,000	**400,000**	0	396,000	**396,000**
227001 Travel inland	0	500,000	**500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 000033	**0**	**3,100,000**	**3,100,000**	**0**	**3,792,000**	**3,792,000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Field operations						
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	**0**	31,436,010	0	**31,436,010**
221020 Litigation and related expenses	0	0	**0**	0	1,858,000	**1,858,000**
Total Cost of Key Service Area 610026	**0**	**0**	**0**	**31,436,010**	**1,858,000**	**33,294,010**
Total Cost for Department 001	**30,584,696**	**5,406,900**	**35,991,596**	**31,436,010**	**5,650,000**	**37,086,010**
Total Excluding Arrears	**30,584,696**	**5,406,900**	**35,991,596**	**31,436,010**	**5,650,000**	**37,086,010**
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	153,000	**153,000**	0	324,000	**324,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**233,000**	**233,000**	**0**	**331,000**	**331,000**
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	0	**0**	0	1,920,000	**1,920,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	526,080	**526,080**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,700	**5,700**
227001 Travel inland	0	0	**0**	0	306,000	**306,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**2,767,780**	**2,767,780**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,669,244	0	**1,669,244**	1,468,192	0	**1,468,192**
211103 Statutory salaries	270,000	0	**270,000**	270,000	0	**270,000**
211104 Employee Gratuity	0	0	**0**	0	73,920	**73,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,500,000	**4,500,000**
221003 Staff Training	0	0	**0**	0	600,000	**600,000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	**0**	0	235,400	**235,400**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
273104 Pension	0	0	**0**	0	921,834	**921,834**
273105 Gratuity	0	0	**0**	0	1,173,127	**1,173,127**
Total Cost of Key Service Area 000005	**1,939,244**	**200,000**	**2,139,244**	**1,738,192**	**7,524,281**	**9,262,474**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	428,000	**428,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	400,000	**400,000**	0	144,000	**144,000**
224011 Research Expenses	0	0	**0**	0	260,000	**260,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000006	**0**	**400,000**	**400,000**	**0**	**1,012,000**	**1,012,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	77,700	**77,700**
221001 Advertising and Public Relations	0	0	**0**	0	64,800	**64,800**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**222,500**	**222,500**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	745,500	**745,500**	0	0	**0**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	406,000	**406,000**
221002 Workshops, Meetings and Seminars	0	600,014	**600,014**	0	0	**0**
221009 Welfare and Entertainment	0	468,010	**468,010**	0	0	**0**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	123,533	**123,533**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,000	**15,000**
221020 Litigation and related expenses	0	200,475	**200,475**	0	1,505,000	**1,505,000**
224009 Classified Expenditure	0	0	**0**	0	2,850,000	**2,850,000**
227001 Travel inland	0	350,000	**350,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	0	**0**
282105 Court Awards	0	0	**0**	0	283,385	**283,385**
Total Cost of Key Service Area 000010	**0**	**3,087,532**	**3,087,532**	**0**	**5,059,385**	**5,059,385**
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	73,920	**73,920**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,624,466	**2,624,466**	0	0	**0**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	216,000	**216,000**
212103 Incapacity benefits (Employees)	0	180,000	**180,000**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	157,501	**157,501**	0	125,000	**125,000**
221009 Welfare and Entertainment	0	749,081	**749,081**	0	98,000	**98,000**
221011 Printing, Stationery, Photocopying and Binding	0	982,080	**982,080**	0	2,400,000	**2,400,000**
221012 Small Office Equipment	0	177,874	**177,874**	0	80,000	**80,000**
221016 Systems Recurrent costs	0	360,000	**360,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	80,000	**80,000**	0	0	**0**
222002 Postage and Courier	0	50,000	**50,000**	0	14,800	**14,800**
223001 Property Management Expenses	0	417,000	**417,000**	0	484,000	**484,000**
223003 Rent-Produced Assets-to private entities	0	716,562	**716,562**	0	671,442	**671,442**
223004 Guard and Security services	0	1,500,000	**1,500,000**	0	626,160	**626,160**
223005 Electricity	0	480,600	**480,600**	0	480,600	**480,600**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	96,000	**96,000**	0	96,000	**96,000**
223901 Rent-(Produced Assets) to other govt. units	0	1,619,237	**1,619,237**	0	1,250,639	**1,250,639**
224004 Beddings, Clothing, Footwear and related Services	0	80,000	**80,000**	0	20,000	**20,000**
224011 Research Expenses	0	5,000	**5,000**	0	0	**0**
225101 Consultancy Services	0	200,000	**200,000**	0	100,000	**100,000**
225201 Consultancy Services-Capital	0	300,000	**300,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	389,996	**389,996**	0	310,800	**310,800**
227002 Travel abroad	0	600,000	**600,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	1,532,390	**1,532,390**	0	2,803,393	**2,803,393**
228001 Maintenance-Buildings and Structures	0	280,000	**280,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	2,055,275	**2,055,275**	0	2,004,800	**2,004,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	**300,000**	0	244,640	**244,640**
273104 Pension	0	863,692	**863,692**	0	0	**0**
273105 Gratuity	0	694,944	**694,944**	0	0	**0**
282105 Court Awards	0	85,861	**85,861**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	84,384	**84,384**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**18,165,862**	**18,165,862**	**0**	**12,606,274**	**12,606,274**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	1,000,000	**1,000,000**	0	1,060,000	**1,060,000**
222001 Information and Communication Technology Services.	0	360,000	**360,000**	0	376,500	**376,500**
227001 Travel inland	0	204,840	**204,840**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,072,333	**3,072,333**	0	80,000	**80,000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Total Cost of Key Service Area 000019	**0**	**4,637,173**	**4,637,173**	**0**	**1,716,500**	**1,716,500**
Key Service Area 000044 Stastistical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	58,000	**58,000**
227001 Travel inland	0	0	**0**	0	160,000	**160,000**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**218,000**	**218,000**
Key Service Area 000091 Policy Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	160,000	**160,000**
Total Cost of Key Service Area 000091	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Total Cost for Department 002	**1,939,244**	**26,723,567**	**28,662,811**	**1,738,192**	**31,617,720**	**33,355,913**
Total Excluding Arrears	**1,939,244**	**26,639,183**	**28,578,426**	**1,738,192**	**31,617,720**	**33,355,913**
Department 004 Witness Protection and Victims Empowerment						
Key Service Area 610032 Witnesses and Victims management						
211101 General Staff Salaries	198,237	0	**198,237**	228,456	0	**228,456**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,805	**194,805**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221020 Litigation and related expenses	0	300,728	**300,728**	0	120,000	**120,000**
224009 Classified Expenditure	0	2,201,997	**2,201,997**	0	1,500,000	**1,500,000**
Total Cost of Key Service Area 610032	**198,237**	**2,697,530**	**2,895,767**	**228,456**	**1,660,000**	**1,888,456**
Total Cost for Department 004	**198,237**	**2,697,530**	**2,895,767**	**228,456**	**1,660,000**	**1,888,456**
Total Excluding Arrears	**198,237**	**2,697,530**	**2,895,767**	**228,456**	**1,660,000**	**1,888,456**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Key Service Area 000017 Infrastructure Development and Management						
312111 Residential Buildings - Acquisition	600,000	0	**600,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	6,940,832	0	**6,940,832**	0	0	**0**
313111 Residential Buildings - Improvement	100,000	0	**100,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	400,000	0	**400,000**	0	0	**0**
313212 Light Vehicles - Improvement	75,000	0	**75,000**	0	0	**0**
Total Cost of Key Service Area 000017	**8,315,832**	**0**	**8,315,832**	**0**	**0**	**0**
Total Cost for Project 1346	**8,315,832**	**0**	**8,315,832**	**0**	**0**	**0**
Total Excluding Arrears	**8,315,832**	**0**	**8,315,832**	**0**	**0**	**0**
Project 1910 Institutional Development of Office of the Director of Public Prosecutions						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
312212 Light Vehicles - Acquisition	6,500,000	0	**6,500,000**	8,590,000	0	**8,590,000**
312221 Light ICT hardware - Acquisition	2,325,000	0	**2,325,000**	5,221,749	0	**5,221,749**
312229 Other ICT Equipment - Acquisition	750,000	0	**750,000**	250,000	0	**250,000**
312231 Office Equipment - Acquisition	195,917	0	**195,917**	0	0	**0**
312235 Furniture and Fittings - Acquisition	250,000	0	**250,000**	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	1,515,000	0	**1,515,000**
313111 Residential Buildings - Improvement	0	0	**0**	240,000	0	**240,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	2,320,000	0	**2,320,000**
Total Cost of Key Service Area 000003	**10,020,917**	**0**	**10,020,917**	**18,336,749**	**0**	**18,336,749**
Total Cost for Project 1910	**10,020,917**	**0**	**10,020,917**	**18,336,749**	**0**	**18,336,749**
Total Excluding Arrears	**10,020,917**	**0**	**10,020,917**	**18,336,749**	**0**	**18,336,749**
Total for Vote Function 03	**85,886,923**	**0**	**85,886,923**	**90,667,128**	**0**	**90,667,128**
Total Excluding Arrears	**85,802,538**	**0**	**85,802,538**	**90,667,128**	**0**	**90,667,128**
Vote Function 04 Prosecution						
Recurrent Budget Estimates						

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Anti-Corruption						
Key Service Area 610025 Investment Prosecution services						
221020 Litigation and related expenses	0	63,000	**63,000**	0	24,000	**24,000**
Total Cost of Key Service Area 610025	**0**	**63,000**	**63,000**	**0**	**24,000**	**24,000**
Key Service Area 610026 Case management						
211101 General Staff Salaries	1,033,455	0	**1,033,455**	1,833,492	0	**1,833,492**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	**432,000**	0	396,000	**396,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221020 Litigation and related expenses	0	151,500	**151,500**	0	636,066	**636,066**
Total Cost of Key Service Area 610026	**1,033,455**	**683,500**	**1,716,955**	**1,833,492**	**1,032,066**	**2,865,557**
Total Cost for Department 001	**1,033,455**	**746,500**	**1,779,955**	**1,833,492**	**1,056,066**	**2,889,557**
Total Excluding Arrears	**1,033,455**	**746,500**	**1,779,955**	**1,833,492**	**1,056,066**	**2,889,557**
Department 002 Appeals & Miscellaneous Applications						
Key Service Area 610027 Appeals Management						
211101 General Staff Salaries	303,278	0	**303,278**	634,457	0	**634,457**
221020 Litigation and related expenses	0	308,000	**308,000**	0	630,000	**630,000**
Total Cost of Key Service Area 610027	**303,278**	**308,000**	**611,278**	**634,457**	**630,000**	**1,264,457**
Total Cost for Department 002	**303,278**	**308,000**	**611,278**	**634,457**	**630,000**	**1,264,457**
Total Excluding Arrears	**303,278**	**308,000**	**611,278**	**634,457**	**630,000**	**1,264,457**
Department 003 Gender, Children & Sexual(GC & S)offences						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 610026 Case management						
211101 General Staff Salaries	361,200	0	**361,200**	459,000	0	**459,000**
221002 Workshops, Meetings and Seminars	0	50,150	**50,150**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
221020 Litigation and related expenses	0	306,950	**306,950**	0	260,000	**260,000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Gender, Children & Sexual(GC & S)offences						
Total Cost of Key Service Area 610026	**361,200**	**357,100**	**718,300**	**459,000**	**340,000**	**799,000**
Total Cost for Department 003	**361,200**	**407,100**	**768,300**	**459,000**	**340,000**	**799,000**
Total Excluding Arrears	**361,200**	**407,100**	**768,300**	**459,000**	**340,000**	**799,000**
Department 004 General Casework						
Key Service Area 610026 Case management						
211101 General Staff Salaries	2,050,577	0	**2,050,577**	2,266,487	0	**2,266,487**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	378,918	**378,918**	0	0	**0**
221009 Welfare and Entertainment	0	201,020	**201,020**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	480,000	**480,000**	0	0	**0**
221020 Litigation and related expenses	0	304,320	**304,320**	0	296,000	**296,000**
224004 Beddings, Clothing, Footwear and related Services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	302,000	**302,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	360,800	**360,800**	0	0	**0**
Total Cost of Key Service Area 610026	**2,050,577**	**2,127,058**	**4,177,635**	**2,266,487**	**296,000**	**2,562,487**
Total Cost for Department 004	**2,050,577**	**2,127,058**	**4,177,635**	**2,266,487**	**296,000**	**2,562,487**
Total Excluding Arrears	**2,050,577**	**2,127,058**	**4,177,635**	**2,266,487**	**296,000**	**2,562,487**
Department 005 Land crimes						
Key Service Area 610026 Case management						
211101 General Staff Salaries	485,233	0	**485,233**	482,792	0	**482,792**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
221020 Litigation and related expenses	0	241,700	**241,700**	0	264,000	**264,000**
Total Cost of Key Service Area 610026	**485,233**	**241,700**	**726,933**	**482,792**	**289,000**	**771,792**
Key Service Area 610031 Wildlife and Environment						
221020 Litigation and related expenses	0	160,000	**160,000**	0	174,000	**174,000**
223001 Property Management Expenses	0	0	**0**	0	25,000	**25,000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Land crimes						
Total Cost of Key Service Area 610031	**0**	**160,000**	**160,000**	**0**	**199,000**	**199,000**
Total Cost for Department 005	**485,233**	**401,700**	**886,933**	**482,792**	**488,000**	**970,792**
Total Excluding Arrears	**485,233**	**401,700**	**886,933**	**482,792**	**488,000**	**970,792**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**8,224,101**	**0**	**8,224,101**	**8,486,294**	**0**	**8,486,294**
Total Excluding Arrears	**8,224,101**	**0**	**8,224,101**	**8,486,294**	**0**	**8,486,294**
Grand Total Vote 133	**98,851,914**	**0**	**98,851,914**	**104,121,278**	**0**	**104,121,278**
Total Excluding Arrears	**98,767,529**	**0**	**98,767,529**	**104,121,278**	**0**	**104,121,278**

VOTE: 134 Health Service Commission (HSC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk management						
211101 General Staff Salaries	11,284	0	**11,284**	11,284	0	**11,284**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	40,000	**40,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**11,284**	**54,000**	**65,284**	**11,284**	**76,000**	**87,284**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221004 Recruitment Expenses	0	0	**0**	0	583,650	**583,650**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**683,650**	**683,650**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000008	**0**	**45,000**	**45,000**	**0**	**120,000**	**120,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	680,653	0	**680,653**	1,787,288	0	**1,787,288**
211102 Contract Staff Salaries	1,848,605	0	**1,848,605**	1,848,605	0	**1,848,605**
211104 Employee Gratuity	0	732,480	**732,480**	0	730,480	**730,480**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	711,000	**711,000**	0	657,600	**657,600**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	430,800	**430,800**
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	60,000	**60,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	45,000	**45,000**
221001 Advertising and Public Relations	0	97,000	**97,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	453,726	**453,726**
221003 Staff Training	0	157,446	**157,446**	0	520,000	**520,000**
221004 Recruitment Expenses	0	439,916	**439,916**	0	1,287,013	**1,287,013**
221005 Official Ceremonies and State Functions	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	35,084	**35,084**	0	35,084	**35,084**
221008 Information and Communication Technology Supplies.	0	133,084	**133,084**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	426,098	**426,098**	0	698,560	**698,560**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	152,417	**152,417**	0	1,084,927	**1,084,927**
221017 Membership dues and Subscription fees.	0	8,291	**8,291**	0	8,291	**8,291**
222001 Information and Communication Technology Services.	0	52,000	**52,000**	0	52,000	**52,000**
223001 Property Management Expenses	0	0	**0**	0	48,996	**48,996**
223004 Guard and Security services	0	0	**0**	0	40,000	**40,000**
223005 Electricity	0	60,265	**60,265**	0	60,265	**60,265**
223901 Rent-(Produced Assets) to other govt. units	0	1,681,150	**1,681,150**	0	1,676,150	**1,676,150**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
225101 Consultancy Services	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	132,285	**132,285**	0	377,200	**377,200**
227004 Fuel, Lubricants and Oils	0	533,703	**533,703**	0	798,000	**798,000**
228001 Maintenance-Buildings and Structures	0	32,960	**32,960**	0	22,960	**22,960**
228002 Maintenance-Transport Equipment	0	210,000	**210,000**	0	210,000	**210,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,000	**32,000**	0	32,000	**32,000**
273102 Incapacity, death benefits and funeral expenses	0	45,000	**45,000**	0	45,000	**45,000**
273104 Pension	0	195,722	**195,722**	0	411,305	**411,305**
273105 Gratuity	0	0	**0**	0	65,727	**65,727**
Total Cost of Key Service Area 000014	**2,529,258**	**6,152,902**	**8,682,159**	**3,635,892**	**10,256,083**	**13,891,975**
Key Service Area 000089 Climate Change Mitigation						
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Total Cost for Department 001	**2,540,542**	**6,261,902**	**8,802,443**	**3,647,176**	**11,145,733**	**14,792,909**
Total Excluding Arrears	**2,540,542**	**6,261,902**	**8,802,443**	**3,647,176**	**11,145,733**	**14,792,909**
Department 002 Human Resource Advisory Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	189,288	0	**189,288**	308,661	0	**308,661**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	235,200	**235,200**
221001 Advertising and Public Relations	0	17,579	**17,579**	0	17,579	**17,579**
221003 Staff Training	0	58,000	**58,000**	0	108,000	**108,000**
221004 Recruitment Expenses	0	1,707,000	**1,707,000**	0	1,657,000	**1,657,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	120,000	**120,000**	0	50,000	**50,000**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Advisory Services						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	120,000	**120,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	180,000	**180,000**	0	130,000	**130,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	80,000	**80,000**
225101 Consultancy Services	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	277,000	**277,000**	0	277,000	**277,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	41,000	**41,000**	0	41,000	**41,000**
Total Cost of Key Service Area 000005	**189,288**	**2,962,579**	**3,151,867**	**308,661**	**2,927,779**	**3,236,440**
Key Service Area 320044 Technical and Support supervision						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	**132,000**	0	132,000	**132,000**
227001 Travel inland	0	380,000	**380,000**	0	380,000	**380,000**
227004 Fuel, Lubricants and Oils	0	112,000	**112,000**	0	112,000	**112,000**
Total Cost of Key Service Area 320044	**0**	**624,000**	**624,000**	**0**	**624,000**	**624,000**
Total Cost for Department 002	**189,288**	**3,586,579**	**3,775,867**	**308,661**	**3,551,779**	**3,860,440**
Total Excluding Arrears	**189,288**	**3,586,579**	**3,775,867**	**308,661**	**3,551,779**	**3,860,440**
Department 003 Recruitment and Selection Systems						
Key Service Area 320012 e-Recruitment						
211101 General Staff Salaries	108,000	0	**108,000**	208,082	0	**208,082**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	**95,000**	0	115,000	**115,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	25,000	**25,000**	0	50,000	**50,000**
221004 Recruitment Expenses	0	500,055	**500,055**	0	500,055	**500,055**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Recruitment and Selection Systems						
Key Service Area 320012 e-Recruitment						
221008 Information and Communication Technology Supplies.	0	490,000	**490,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	**28,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	88,000	**88,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	30,000	**30,000**	0	110,000	**110,000**
227001 Travel inland	0	105,983	**105,983**	0	105,983	**105,983**
227004 Fuel, Lubricants and Oils	0	68,000	**68,000**	0	68,000	**68,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320012	**108,000**	**1,510,038**	**1,618,038**	**208,082**	**1,187,038**	**1,395,119**
Total Cost for Department 003	**108,000**	**1,510,038**	**1,618,038**	**208,082**	**1,187,038**	**1,395,119**
Total Excluding Arrears	**108,000**	**1,510,038**	**1,618,038**	**208,082**	**1,187,038**	**1,395,119**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1882 Institutional Development for Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	853,278	0	**853,278**
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
228004 Maintenance-Other Fixed Assets	50,000	0	**50,000**	50,000	0	**50,000**
312121 Non-Residential Buildings - Acquisition	4,000,000	0	**4,000,000**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	4,200,000	0	**4,200,000**
312212 Light Vehicles - Acquisition	1,955,000	0	**1,955,000**	2,200,000	0	**2,200,000**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1882 Institutional Development for Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	745,000	0	**745,000**	0	0	**0**
312231 Office Equipment - Acquisition	100,000	0	**100,000**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	197,520	0	**197,520**	297,520	0	**297,520**
Total Cost of Key Service Area 000003	**7,047,520**	**0**	**7,047,520**	**7,900,798**	**0**	**7,900,798**
Total Cost for Project 1882	**7,047,520**	**0**	**7,047,520**	**7,900,798**	**0**	**7,900,798**
Total Excluding Arrears	**7,047,520**	**0**	**7,047,520**	**7,900,798**	**0**	**7,900,798**
Total for Vote Function 01	**21,243,868**	**0**	**21,243,868**	**27,949,267**	**0**	**27,949,267**
Total Excluding Arrears	**21,243,868**	**0**	**21,243,868**	**27,949,267**	**0**	**27,949,267**
Grand Total Vote 134	**21,243,868**	**0**	**21,243,868**	**27,949,267**	**0**	**27,949,267**
Total Excluding Arrears	**21,243,868**	**0**	**21,243,868**	**27,949,267**	**0**	**27,949,267**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Criminalistics and Laboratory Services						
Key Service Area 460052 Criminalistics and Laboratory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	150,000	**150,000**	0	161,200	**161,200**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	65,000	**65,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	28,800	**28,800**
224009 Classified Expenditure	0	3,098,723	**3,098,723**	0	2,000,000	**2,000,000**
224010 Protective Gear	0	40,000	**40,000**	0	40,000	**40,000**
224011 Research Expenses	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	186,695	**186,695**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	150,000	**150,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	**400,000**	0	550,000	**550,000**
Total Cost of Key Service Area 460052	**0**	**4,455,418**	**4,455,418**	**0**	**3,392,000**	**3,392,000**
Total Cost for Department 001	**0**	**4,455,418**	**4,455,418**	**0**	**3,392,000**	**3,392,000**
Total Excluding Arrears	**0**	**4,455,418**	**4,455,418**	**0**	**3,392,000**	**3,392,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	20,000	**20,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	30,000	**30,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**106,000**	**106,000**	**0**	**96,000**	**96,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000004	**0**	**209,000**	**209,000**	**0**	**199,000**	**199,000**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	601,999	**601,999**	0	600,000	**600,000**
221002 Workshops, Meetings and Seminars	0	368,718	**368,718**	0	350,000	**350,000**
221003 Staff Training	0	30,000	**30,000**	0	170,181	**170,181**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administrative and Support Services						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	140,000	**140,000**	0	140,000	**140,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	1,000	**1,000**
224011 Research Expenses	0	40,000	**40,000**	0	69,819	**69,819**
225101 Consultancy Services	0	200,000	**200,000**	0	100,000	**100,000**
227001 Travel inland	0	150,000	**150,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000006	**0**	**1,593,717**	**1,593,717**	**0**	**1,630,000**	**1,630,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000007	**0**	**137,000**	**137,000**	**0**	**167,000**	**167,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	54,000	**54,000**	0	54,000	**54,000**
Total Cost of Key Service Area 000013	**0**	**124,000**	**124,000**	**0**	**124,000**	**124,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,606,334	0	**3,606,334**	4,836,514	0	**4,836,514**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administrative and Support Services						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	60,000	0	**60,000**	60,000	0	**60,000**
211104 Employee Gratuity	0	0	**0**	0	76,500	**76,500**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	469,629	**469,629**	0	481,615	**481,615**
212101 Social Security Contributions	0	0	**0**	0	6,000	**6,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212201 Social Security Contributions	0	6,000	**6,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	70,000	**70,000**
221003 Staff Training	0	50,000	**50,000**	0	70,000	**70,000**
221004 Recruitment Expenses	0	30,000	**30,000**	0	49,000	**49,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	230,000	**230,000**	0	305,464	**305,464**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	300,000	**300,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	40,000	**40,000**
223001 Property Management Expenses	0	120,000	**120,000**	0	160,000	**160,000**
223002 Property Rates	0	50,000	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	31,840	**31,840**	0	31,840	**31,840**
223005 Electricity	0	220,000	**220,000**	0	220,000	**220,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	30,000	**30,000**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administrative and Support Services						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	177,000	**177,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	250,000	**250,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
273102 Incapacity, death benefits and funeral expenses	0	50,000	**50,000**	0	40,000	**40,000**
273104 Pension	0	332,279	**332,279**	0	195,346	**195,346**
273105 Gratuity	0	696,539	**696,539**	0	0	**0**
Total Cost of Key Service Area 000014	**3,666,334**	**3,618,286**	**7,284,620**	**4,896,514**	**3,050,764**	**7,947,279**
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	195,728	**195,728**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	204,272	**204,272**
Total Cost of Key Service Area 000063	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 002	**3,666,334**	**5,788,003**	**9,454,338**	**4,896,514**	**5,666,764**	**10,563,279**
Total Excluding Arrears	**3,666,334**	**5,788,003**	**9,454,338**	**4,896,514**	**5,666,764**	**10,563,279**
Department 003 Quality and Chemical Verification Services						
Key Service Area 460126 Quality and Chemical Verification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	100,000	**100,000**	0	155,800	**155,800**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	50,000	**50,000**
224009 Classified Expenditure	0	833,115	**833,115**	0	840,000	**840,000**
224010 Protective Gear	0	40,000	**40,000**	0	40,000	**40,000**
224011 Research Expenses	0	540,000	**540,000**	0	635,000	**635,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Quality and Chemical Verification Services						
Key Service Area 460126 Quality and Chemical Verification Services						
227001 Travel inland	0	120,000	**120,000**	0	115,000	**115,000**
227004 Fuel, Lubricants and Oils	0	77,000	**77,000**	0	77,000	**77,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	**300,000**	0	495,000	**495,000**
Total Cost of Key Service Area 460126	**0**	**2,330,115**	**2,330,115**	**0**	**2,717,800**	**2,717,800**
Total Cost for Department 003	**0**	**2,330,115**	**2,330,115**	**0**	**2,717,800**	**2,717,800**
Total Excluding Arrears	**0**	**2,330,115**	**2,330,115**	**0**	**2,717,800**	**2,717,800**
Department 004 Regional Forensic Laboratories						
Key Service Area 460127 Regional Forensic Laboratories services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	200,000	**200,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	65,000	**65,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	35,000	**35,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	40,000	**40,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	40,000	**40,000**
223004 Guard and Security services	0	40,000	**40,000**	0	40,000	**40,000**
223005 Electricity	0	80,000	**80,000**	0	70,000	**70,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
224009 Classified Expenditure	0	460,000	**460,000**	0	460,000	**460,000**
224010 Protective Gear	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	100,000	**100,000**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	67,000	**67,000**	0	67,000	**67,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Regional Forensic Laboratories						
Key Service Area 460127 Regional Forensic Laboratories services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	140,000	**140,000**
Total Cost of Key Service Area 460127	**0**	**1,287,000**	**1,287,000**	**0**	**1,427,000**	**1,427,000**
Total Cost for Department 004	**0**	**1,287,000**	**1,287,000**	**0**	**1,427,000**	**1,427,000**
Total Excluding Arrears	**0**	**1,287,000**	**1,287,000**	**0**	**1,427,000**	**1,427,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1868 Institutional Development for Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	400,000	0	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	250,000	0	**250,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	14,750,000	0	**14,750,000**
312149 Other Land Improvements - Acquisition	0	0	**0**	100,000	0	**100,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,090,000	0	**1,090,000**
312219 Other Transport equipment - Acquisition	700,000	0	**700,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	190,000	0	**190,000**
312229 Other ICT Equipment - Acquisition	516,000	0	**516,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	50,000	0	**50,000**
312311 Classified Assets - Acquisition	4,900,000	0	**4,900,000**	6,144,546	0	**6,144,546**
312423 Computer Software - Acquisition	0	0	**0**	160,000	0	**160,000**
313121 Non-Residential Buildings - Improvement	16,118,546	0	**16,118,546**	0	0	**0**
Total Cost of Key Service Area 000003	**22,734,546**	**0**	**22,734,546**	**22,734,546**	**0**	**22,734,546**
Total Cost for Project 1868	**22,734,546**	**0**	**22,734,546**	**22,734,546**	**0**	**22,734,546**
Total Excluding Arrears	**22,734,546**	**0**	**22,734,546**	**22,734,546**	**0**	**22,734,546**
Total for Vote Function 01	**40,261,417**	**0**	**40,261,417**	**40,834,625**	**0**	**40,834,625**
Total Excluding Arrears	**40,261,417**	**0**	**40,261,417**	**40,834,625**	**0**	**40,834,625**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Criminalistics and Laboratory Services						
Key Service Area 610023 Forensic Scientific Services						
224009 Classified Expenditure	0	0	**0**	0	1,900,000	**1,900,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 610023	**0**	**100,000**	**100,000**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**2,000,000**	**0**	**2,000,000**
Grand Total Vote 135	**40,361,417**	**0**	**40,361,417**	**42,834,625**	**0**	**42,834,625**
Total Excluding Arrears	**40,361,417**	**0**	**40,361,417**	**42,834,625**	**0**	**42,834,625**

VOTE: 137 National Identification and Registration Authority (NIRA)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 000019 ICT Services						
226002 Licenses	0	270,000	**270,000**	0	270,000	**270,000**
Total Cost of Key Service Area 000019	**0**	**270,000**	**270,000**	**0**	**270,000**	**270,000**
Total Cost for Department 001	**0**	**270,000**	**270,000**	**0**	**270,000**	**270,000**
Total Excluding Arrears	**0**	**270,000**	**270,000**	**0**	**270,000**	**270,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**270,000**	**0**	**270,000**	**270,000**	**0**	**270,000**
Total Excluding Arrears	**270,000**	**0**	**270,000**	**270,000**	**0**	**270,000**
Programme 16 Governance and Security						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	3,777,600	0	**3,777,600**	3,777,600	0	**3,777,600**
211104 Employee Gratuity	0	1,190,720	**1,190,720**	0	944,400	**944,400**
212101 Social Security Contributions	0	472,200	**472,200**	0	472,200	**472,200**
221008 Information and Communication Technology Supplies.	0	4,754,019	**4,754,019**	0	3,247,711	**3,247,711**
221012 Small Office Equipment	0	0	**0**	0	24,000	**24,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,183,389	**8,183,389**
224010 Protective Gear	0	0	**0**	0	48,000	**48,000**
226002 Licenses	0	858,932	**858,932**	0	1,023,500	**1,023,500**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 000019 ICT Services						
227001 Travel inland	0	0	**0**	0	685,000	**685,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	3,225,400	**3,225,400**
Total Cost of Key Service Area 000019	**3,777,600**	**7,275,871**	**11,053,471**	**3,777,600**	**17,853,600**	**21,631,200**
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	2,669,664	0	**2,669,664**	2,669,664	0	**2,669,664**
211104 Employee Gratuity	0	413,916	**413,916**	0	667,416	**667,416**
212101 Social Security Contributions	0	206,958	**206,958**	0	333,708	**333,708**
221001 Advertising and Public Relations	0	220,000	**220,000**	0	610,000	**610,000**
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	23,400	**23,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	823,457	**823,457**
221012 Small Office Equipment	0	0	**0**	0	42,300	**42,300**
221017 Membership dues and Subscription fees.	0	9,000	**9,000**	0	9,000	**9,000**
224010 Protective Gear	0	0	**0**	0	25,000	**25,000**
226002 Licenses	0	250,000	**250,000**	0	35,000	**35,000**
227001 Travel inland	0	155,831	**155,831**	0	4,046,542	**4,046,542**
Total Cost of Key Service Area 460030	**2,669,664**	**1,334,105**	**4,003,769**	**2,669,664**	**6,606,423**	**9,276,087**
Key Service Area 460104 Identification and Issuance						
211102 Contract Staff Salaries	7,098,256	0	**7,098,256**	7,098,256	0	**7,098,256**
211104 Employee Gratuity	0	1,774,564	**1,774,564**	0	1,774,564	**1,774,564**
212101 Social Security Contributions	0	887,282	**887,282**	0	887,282	**887,282**
221011 Printing, Stationery, Photocopying and Binding	0	124,557,981	**124,557,981**	0	17,606,073	**17,606,073**
222002 Postage and Courier	0	0	**0**	0	315,000	**315,000**
227001 Travel inland	0	38,494,000	**38,494,000**	0	22,729,474	**22,729,474**
227002 Travel abroad	0	1,019,200	**1,019,200**	0	2,312,000	**2,312,000**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 460104 Identification and Issuance						
227004 Fuel, Lubricants and Oils	0	12,361,252	**12,361,252**	0	6,175,202	**6,175,202**
Total Cost of Key Service Area 460104	**7,098,256**	**179,094,280**	**186,192,536**	**7,098,256**	**51,799,594**	**58,897,850**
Total Cost for Department 001	**13,545,520**	**187,704,256**	**201,249,776**	**13,545,520**	**76,259,617**	**89,805,137**
Total Excluding Arrears	**13,545,520**	**187,704,256**	**201,249,776**	**13,545,520**	**76,259,617**	**89,805,137**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**201,249,776**	**0**	**201,249,776**	**89,805,137**	**0**	**89,805,137**
Total Excluding Arrears	**201,249,776**	**0**	**201,249,776**	**89,805,137**	**0**	**89,805,137**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	334,800	0	**334,800**	334,800	0	**334,800**
211104 Employee Gratuity	0	83,700	**83,700**	0	83,700	**83,700**
212101 Social Security Contributions	0	41,850	**41,850**	0	41,850	**41,850**
221017 Membership dues and Subscription fees.	0	0	**0**	0	19,800	**19,800**
227001 Travel inland	0	0	**0**	0	165,200	**165,200**
Total Cost of Key Service Area 000001	**334,800**	**125,550**	**460,350**	**334,800**	**310,550**	**645,350**
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	3,838,200	0	**3,838,200**	3,838,200	0	**3,838,200**
211104 Employee Gratuity	0	959,550	**959,550**	0	959,550	**959,550**
212101 Social Security Contributions	0	479,775	**479,775**	0	479,775	**479,775**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	519,650	**519,650**
221009 Welfare and Entertainment	0	2,688,000	**2,688,000**	0	897,000	**897,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,793,192	**1,793,192**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000004 Finance and Accounting						
221012 Small Office Equipment	0	0	**0**	0	62,266	**62,266**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	158,000	**158,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	41,678	**41,678**
222002 Postage and Courier	0	384,000	**384,000**	0	537,600	**537,600**
223001 Property Management Expenses	0	1,123,376	**1,123,376**	0	3,960,245	**3,960,245**
223003 Rent-Produced Assets-to private entities	0	5,384,000	**5,384,000**	0	5,763,178	**5,763,178**
223004 Guard and Security services	0	2,003,820	**2,003,820**	0	2,091,420	**2,091,420**
223005 Electricity	0	885,000	**885,000**	0	1,059,000	**1,059,000**
223006 Water	0	312,960	**312,960**	0	312,960	**312,960**
223901 Rent-(Produced Assets) to other govt. units	0	672,000	**672,000**	0	672,000	**672,000**
226001 Insurances	0	0	**0**	0	44,550	**44,550**
227001 Travel inland	0	3,963,512	**3,963,512**	0	275,025	**275,025**
227004 Fuel, Lubricants and Oils	0	2,454,422	**2,454,422**	0	5,050,043	**5,050,043**
228001 Maintenance-Buildings and Structures	0	226,080	**226,080**	0	115,600	**115,600**
228002 Maintenance-Transport Equipment	0	1,200,000	**1,200,000**	0	1,155,183	**1,155,183**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	281,850	**281,850**	0	419,200	**419,200**
352882 Utility Arrears Budgeting	0	45,763	**45,763**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	2,254,063	**2,254,063**	0	54,822	**54,822**
Total Cost of Key Service Area 000004	**3,838,200**	**25,378,170**	**29,216,370**	**3,838,200**	**26,421,937**	**30,260,137**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	431,000	0	**431,000**	431,000	0	**431,000**
211104 Employee Gratuity	0	107,750	**107,750**	0	107,750	**107,750**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
212101 Social Security Contributions	0	53,875	**53,875**	0	53,875	**53,875**
212102 Medical expenses (Employees)	0	1,500,000	**1,500,000**	0	2,400,000	**2,400,000**
212103 Incapacity benefits (Employees)	0	720,000	**720,000**	0	100,000	**100,000**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	675,000	**675,000**	0	888,800	**888,800**
221004 Recruitment Expenses	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	245,000	**245,000**	0	1,710,115	**1,710,115**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,000	**17,000**
221016 Systems Recurrent costs	0	0	**0**	0	85,000	**85,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	26,200	**26,200**
224001 Medical Supplies and Services	0	0	**0**	0	232,000	**232,000**
224004 Beddings, Clothing, Footwear and related Services	0	337,500	**337,500**	0	0	**0**
227001 Travel inland	0	0	**0**	0	1,009,300	**1,009,300**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	121,678	**121,678**
273102 Incapacity, death benefits and funeral expenses	0	208,000	**208,000**	0	65,000	**65,000**
Total Cost of Key Service Area 000005	**431,000**	**3,847,125**	**4,278,125**	**431,000**	**6,891,718**	**7,322,718**
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	614,400	0	**614,400**	614,400	0	**614,400**
211104 Employee Gratuity	0	153,600	**153,600**	0	153,600	**153,600**
212101 Social Security Contributions	0	76,800	**76,800**	0	76,800	**76,800**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	9,000	**9,000**
224011 Research Expenses	0	0	**0**	0	238,900	**238,900**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
226002 Licenses	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	4,000,844	**4,000,844**	0	2,700,587	**2,700,587**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Total Cost of Key Service Area 000006	**614,400**	**4,291,244**	**4,905,644**	**614,400**	**3,642,887**	**4,257,287**
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	334,800	0	**334,800**	334,800	0	**334,800**
211104 Employee Gratuity	0	83,700	**83,700**	0	83,700	**83,700**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	52,600	**52,600**
212101 Social Security Contributions	0	41,850	**41,850**	0	41,850	**41,850**
221001 Advertising and Public Relations	0	0	**0**	0	22,000	**22,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	27,885	**27,885**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,250	**2,250**
227001 Travel inland	0	0	**0**	0	47,200	**47,200**
Total Cost of Key Service Area 000007	**334,800**	**125,550**	**460,350**	**334,800**	**297,485**	**632,285**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	600,000	0	**600,000**	600,000	0	**600,000**
211104 Employee Gratuity	0	150,000	**150,000**	0	150,000	**150,000**
212101 Social Security Contributions	0	75,000	**75,000**	0	75,000	**75,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	44,500	**44,500**
221009 Welfare and Entertainment	0	0	**0**	0	71,000	**71,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,836	**3,836**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,500	**1,500**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	243,609	**243,609**
227002 Travel abroad	0	0	**0**	0	42,861	**42,861**
Total Cost of Key Service Area 000010	**600,000**	**225,000**	**825,000**	**600,000**	**772,305**	**1,372,305**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	184,800	0	**184,800**	184,800	0	**184,800**
211104 Employee Gratuity	0	46,200	**46,200**	0	46,200	**46,200**
212101 Social Security Contributions	0	23,000	**23,000**	0	23,100	**23,100**
221001 Advertising and Public Relations	0	0	**0**	0	774,307	**774,307**
221003 Staff Training	0	0	**0**	0	119,000	**119,000**
221009 Welfare and Entertainment	0	0	**0**	0	11,340	**11,340**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	242,220	**242,220**
222001 Information and Communication Technology Services.	0	0	**0**	0	11,800	**11,800**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	22,564	**22,564**
225101 Consultancy Services	0	0	**0**	0	458,975	**458,975**
226002 Licenses	0	0	**0**	0	43,000	**43,000**
227001 Travel inland	0	0	**0**	0	82,447	**82,447**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	27,347	**27,347**
Total Cost of Key Service Area 000011	**184,800**	**69,200**	**254,000**	**184,800**	**1,862,300**	**2,047,100**
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	480,000	0	**480,000**	480,000	0	**480,000**
211104 Employee Gratuity	0	120,000	**120,000**	0	120,000	**120,000**
211107 Boards, Committees and Council Allowances	0	639,907	**639,907**	0	801,980	**801,980**
212101 Social Security Contributions	0	60,000	**60,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	0	**0**	0	33,884	**33,884**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	119,275	**119,275**
221003 Staff Training	0	0	**0**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	66,428	**66,428**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000012 Legal advisory services						
221020 Litigation and related expenses	0	0	**0**	0	184,000	**184,000**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	1,283,460	**1,283,460**
227002 Travel abroad	0	0	**0**	0	1,148,745	**1,148,745**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	29,728	**29,728**
Total Cost of Key Service Area 000012	**480,000**	**819,907**	**1,299,907**	**480,000**	**3,905,500**	**4,385,500**
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	0	**0**	0	51,000	**51,000**
227001 Travel inland	0	32,841	**32,841**	0	58,540	**58,540**
Total Cost of Key Service Area 000013	**0**	**32,841**	**32,841**	**0**	**109,540**	**109,540**
Total Cost for Department 001	**6,818,000**	**34,914,587**	**41,732,587**	**6,818,000**	**44,214,222**	**51,032,222**
Total Excluding Arrears	**6,818,000**	**32,614,761**	**39,432,761**	**6,818,000**	**44,159,400**	**50,977,400**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1863 Institutional development for National Identification and Registration Authority						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	600,000	0	**600,000**
312212 Light Vehicles - Acquisition	12,600,000	0	**12,600,000**	4,000,000	0	**4,000,000**
312235 Furniture and Fittings - Acquisition	535,000	0	**535,000**	845,000	0	**845,000**
312299 Other Machinery and Equipment- Acquisition	760,400	0	**760,400**	2,350,400	0	**2,350,400**
313222 Heavy ICT hardware - Improvement	0	0	**0**	2,300,000	0	**2,300,000**
313229 Other ICT Equipment - Improvement	0	0	**0**	2,500,000	0	**2,500,000**
342111 Land - Acquisition	0	0	**0**	1,300,000	0	**1,300,000**
Total Cost of Key Service Area 000003	**13,895,400**	**0**	**13,895,400**	**13,895,400**	**0**	**13,895,400**
Total Cost for Project 1863	**13,895,400**	**0**	**13,895,400**	**13,895,400**	**0**	**13,895,400**
Total Excluding Arrears	**13,895,400**	**0**	**13,895,400**	**13,895,400**	**0**	**13,895,400**
Total for Vote Function 02	**55,627,987**	**0**	**55,627,987**	**64,927,622**	**0**	**64,927,622**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total Excluding Arrears	**53,328,161**	**0**	**53,328,161**	**64,872,800**	**0**	**64,872,800**
Programme 18 Development Plan Implementation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 000075 Registration Services						
221011 Printing, Stationery, Photocopying and Binding	0	357,000	**357,000**	0	0	**0**
227001 Travel inland	0	443,000	**443,000**	0	800,000	**800,000**
Total Cost of Key Service Area 000075	**0**	**800,000**	**800,000**	**0**	**800,000**	**800,000**
Total Cost for Department 001	**0**	**800,000**	**800,000**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**800,000**	**800,000**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**800,000**	**0**	**800,000**	**800,000**	**0**	**800,000**
Total Excluding Arrears	**800,000**	**0**	**800,000**	**800,000**	**0**	**800,000**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000006	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Total Excluding Arrears	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**
Grand Total Vote 137	**258,147,764**	**0**	**258,147,764**	**156,002,759**	**0**	**156,002,759**
Total Excluding Arrears	**255,847,938**	**0**	**255,847,938**	**155,947,938**	**0**	**155,947,938**

VOTE: 138 Uganda Investment Authority (UIA)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Investment Promotion and Business Development						
Key Service Area 010070 Support to Private Sector value chain development						
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	20,000	**20,000**
Total Cost of Key Service Area 010070	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Department 003 Domestic Investments						
Key Service Area 010070 Support to Private Sector value chain development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Domestic Investments						
Key Service Area 010070 Support to Private Sector value chain development						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	35,000	**35,000**
227001 Travel inland	0	35,000	**35,000**	0	74,000	**74,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	6,000	**6,000**
Total Cost of Key Service Area 010070	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Total Cost for Department 003	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**200,000**	**0**	**200,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**500,000**	**0**	**500,000**
Programme 04 Manufacturing						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Industrial Park Facilitation						
Key Service Area 000048 Industrial Park Development and Management						
211102 Contract Staff Salaries	539,594	0	**539,594**	539,594	0	**539,594**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	60,700	**60,700**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	1,500	**1,500**	0	2,000	**2,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Industrial Park Facilitation						
Key Service Area 000048 Industrial Park Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	80,000	**80,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	40,000	**40,000**	0	5,000	**5,000**
227001 Travel inland	0	56,800	**56,800**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000048	**539,594**	**300,000**	**839,594**	**539,594**	**80,000**	**619,594**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Total Cost for Department 004	**539,594**	**300,000**	**839,594**	**539,594**	**100,000**	**639,594**
Total Excluding Arrears	**539,594**	**300,000**	**839,594**	**539,594**	**100,000**	**639,594**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0994 Development of Industrial Parks						
Key Service Area 000048 Industrial Park Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	7,000,000	**7,000,000**
225204 Monitoring and Supervision of capital work	0	240,000	**240,000**	0	1,200,000	**1,200,000**
312131 Roads and Bridges - Acquisition	0	29,058,368	**29,058,368**	0	71,559,231	**71,559,231**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	25,104,288	**25,104,288**	0	93,518,847	**93,518,847**
312136 Power lines, stations and plants - Acquisition	0	11,580,319	**11,580,319**	0	26,401,922	**26,401,922**
312137 Information Communication Technology network lines - Acquisition	0	11,207,453	**11,207,453**	0	42,401,922	**42,401,922**
312139 Other Structures - Acquisition	0	13,783,077	**13,783,077**	0	54,000,000	**54,000,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0994 Development of Industrial Parks						
Total Cost of Key Service Area 000048	**0**	**90,973,506**	**90,973,506**	**0**	**296,081,922**	**296,081,922**
Total Cost for Project 0994	**0**	**90,973,506**	**90,973,506**	**0**	**296,081,922**	**296,081,922**
Total Excluding Arrears	**0**	**90,973,506**	**90,973,506**	**0**	**296,081,922**	**296,081,922**
Project 2048 Infrastructure Development at Mbale Industrial Park						
Key Service Area 000048 Industrial Park Development and Management						
312131 Roads and Bridges - Acquisition	0	0	**0**	101,280,000	0	**101,280,000**
312136 Power lines, stations and plants - Acquisition	0	0	**0**	5,110,000	0	**5,110,000**
312141 Irrigation and drainage Channels - Acquisition	0	0	**0**	40,000,000	0	**40,000,000**
Total Cost of Key Service Area 000048	**0**	**0**	**0**	**146,390,000**	**0**	**146,390,000**
Total Cost for Project 2048	**0**	**0**	**0**	**146,390,000**	**0**	**146,390,000**
Total Excluding Arrears	**0**	**0**	**0**	**146,390,000**	**0**	**146,390,000**
Project 2051 Development of infrastructure at Kasese Industrial and Business Park						
Key Service Area 000048 Industrial Park Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	0	1,592,818	**1,592,818**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	2,000,000	**2,000,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	4,000,000	**4,000,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	30,371,270	**30,371,270**
Total Cost of Key Service Area 000048	**0**	**0**	**0**	**0**	**37,964,088**	**37,964,088**
Total Cost for Project 2051	**0**	**0**	**0**	**0**	**37,964,088**	**37,964,088**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**37,964,088**	**37,964,088**
Project 2055 Development of Infrastructure at Buikwe Industrial and Business Park						
Key Service Area 000048 Industrial Park Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	1,000,000	0	**1,000,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	14,000,000	0	**14,000,000**
Total Cost of Key Service Area 000048	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Total Cost for Project 2055	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
Total for Vote Function 01	**839,594**	**90,973,506**	**91,813,100**	**162,029,594**	**334,046,010**	**496,075,604**
Total Excluding Arrears	**839,594**	**90,973,506**	**91,813,100**	**162,029,594**	**334,046,010**	**496,075,604**
Programme 07 Private Sector Development						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Investment Promotion and Business Development						
Key Service Area 190011 Investment climate advisory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	330,000	**330,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	25,000	**25,000**
222001 Information and Communication Technology Services.	0	2,500	**2,500**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	1,600,000	**1,600,000**
227002 Travel abroad	0	600,000	**600,000**	0	650,000	**650,000**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 190011	**0**	**737,500**	**737,500**	**0**	**2,645,000**	**2,645,000**
Key Service Area 190021 Investment Licensing and Aftercare Service						
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	55,000	**55,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	2,500	**2,500**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	2,500	**2,500**	0	10,000	**10,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Investment Promotion and Business Development						
Key Service Area 190021 Investment Licensing and Aftercare Service						
227001 Travel inland	0	200,000	**200,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	15,000	**15,000**
Total Cost of Key Service Area 190021	**0**	**215,000**	**215,000**	**0**	**200,000**	**200,000**
Key Service Area 190032 Product and Services Market Research						
221001 Advertising and Public Relations	0	2,500	**2,500**	0	0	**0**
221009 Welfare and Entertainment	0	2,500	**2,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	**2,500**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 190032	**0**	**12,500**	**12,500**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**965,000**	**965,000**	**0**	**2,845,000**	**2,845,000**
Total Excluding Arrears	**0**	**965,000**	**965,000**	**0**	**2,845,000**	**2,845,000**
Department 002 One Stop Centre						
Key Service Area 190021 Investment Licensing and Aftercare Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	88,000	**88,000**
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	20,000	**20,000**
225101 Consultancy Services	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 One Stop Centre						
Key Service Area 190021 Investment Licensing and Aftercare Service						
227001 Travel inland	0	24,000	**24,000**	0	34,000	**34,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	15,000	**15,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 190021	**0**	**1,590,000**	**1,590,000**	**0**	**1,815,000**	**1,815,000**
Total Cost for Department 002	**0**	**1,590,000**	**1,590,000**	**0**	**1,815,000**	**1,815,000**
Total Excluding Arrears	**0**	**1,590,000**	**1,590,000**	**0**	**1,815,000**	**1,815,000**
Department 003 Domestic Investments						
Key Service Area 190015 Private Sector Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	11,000	**11,000**	0	26,000	**26,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	13,000	**13,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	27,000	**27,000**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	1,000	**1,000**	0	6,000	**6,000**
Total Cost of Key Service Area 190015	**0**	**135,000**	**135,000**	**0**	**90,000**	**90,000**
Key Service Area 190039 MSMEs Information Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Domestic Investments						
Key Service Area 190039 MSMEs Information Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	55,000	**55,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	8,000	**8,000**
225101 Consultancy Services	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	45,000	**45,000**
227002 Travel abroad	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	6,000	**6,000**
Total Cost of Key Service Area 190039	**0**	**185,000**	**185,000**	**0**	**130,000**	**130,000**
Total Cost for Department 003	**0**	**320,000**	**320,000**	**0**	**220,000**	**220,000**
Total Excluding Arrears	**0**	**320,000**	**320,000**	**0**	**220,000**	**220,000**
Department 004 Industrial Park Facilitation						
Key Service Area 190011 Investment climate advisory						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	20,000	**20,000**
221003 Staff Training	0	20,000	**20,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	35,000	**35,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	30,000	**30,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Industrial Park Facilitation						
Key Service Area 190011 Investment climate advisory						
227001 Travel inland	0	50,000	**50,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 190011	**0**	**120,000**	**120,000**	**0**	**220,000**	**220,000**
Total Cost for Department 004	**0**	**120,000**	**120,000**	**0**	**220,000**	**220,000**
Total Excluding Arrears	**0**	**120,000**	**120,000**	**0**	**220,000**	**220,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,995,000**	**0**	**2,995,000**	**5,100,000**	**0**	**5,100,000**
Total Excluding Arrears	**2,995,000**	**0**	**2,995,000**	**5,100,000**	**0**	**5,100,000**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	26,000	**26,000**
221001 Advertising and Public Relations	0	0	**0**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,800	**1,800**
227001 Travel inland	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	18,000	**18,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000013	**0**	**18,000**	**18,000**	**0**	**30,000**	**30,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,832,618	0	**6,832,618**	12,752,618	0	**12,752,618**
211104 Employee Gratuity	0	1,871,133	**1,871,133**	0	3,671,133	**3,671,133**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	60,000	**60,000**
212101 Social Security Contributions	0	737,221	**737,221**	0	1,295,468	**1,295,468**
212102 Medical expenses (Employees)	0	460,000	**460,000**	0	550,000	**550,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	32,000	**32,000**
221002 Workshops, Meetings and Seminars	0	203,000	**203,000**	0	280,000	**280,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221004 Recruitment Expenses	0	23,000	**23,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	28,000	**28,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	270,000	**270,000**
221009 Welfare and Entertainment	0	494,747	**494,747**	0	540,000	**540,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	100,000	**100,000**
221014 Bank Charges and other Bank related costs	0	500	**500**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	72,000	**72,000**	0	100,000	**100,000**
223001 Property Management Expenses	0	34,000	**34,000**	0	25,000	**25,000**
223004 Guard and Security services	0	195,000	**195,000**	0	150,000	**150,000**
223005 Electricity	0	40,000	**40,000**	0	30,000	**30,000**
223006 Water	0	24,000	**24,000**	0	24,000	**24,000**
225101 Consultancy Services	0	55,000	**55,000**	0	30,000	**30,000**
226001 Insurances	0	110,000	**110,000**	0	140,000	**140,000**
226002 Licenses	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	80,000	**80,000**	0	110,000	**110,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	130,000	**130,000**	0	100,000	**100,000**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	20,000	**20,000**
352899 Other Domestic Arrears Budgeting	0	364,953	**364,953**	0	46,034	**46,034**
Total Cost of Key Service Area 000014	**6,832,618**	**5,729,554**	**12,562,172**	**12,752,618**	**8,108,635**	**20,861,253**
Total Cost for Department 001	**6,832,618**	**5,747,554**	**12,580,172**	**12,752,618**	**8,208,635**	**20,961,253**
Total Excluding Arrears	**6,832,618**	**5,382,601**	**12,215,219**	**12,752,618**	**8,162,601**	**20,915,219**
Department 002 Corporate Services						
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	485,000	**485,000**	0	495,000	**495,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	103,000	**103,000**	0	160,000	**160,000**
221003 Staff Training	0	500,000	**500,000**	0	134,500	**134,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	22,000	**22,000**	0	94,000	**94,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	53,650	**53,650**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	9,350	**9,350**
221020 Litigation and related expenses	0	710,000	**710,000**	0	400,000	**400,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	33,800	**33,800**
225101 Consultancy Services	0	6,340,000	**6,340,000**	0	6,020,000	**6,020,000**
227001 Travel inland	0	100,000	**100,000**	0	149,000	**149,000**
227002 Travel abroad	0	575,000	**575,000**	0	505,500	**505,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	94,800	**94,800**
228002 Maintenance-Transport Equipment	0	57,000	**57,000**	0	67,200	**67,200**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate Services						
Key Service Area 000010 Leadership and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	14,200	**14,200**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	44,000	**44,000**
282105 Court Awards	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 000010	**0**	**8,920,000**	**8,920,000**	**0**	**8,835,000**	**8,835,000**
Total Cost for Department 002	**0**	**8,920,000**	**8,920,000**	**0**	**8,835,000**	**8,835,000**
Total Excluding Arrears	**0**	**8,920,000**	**8,920,000**	**0**	**8,835,000**	**8,835,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1895 Institutional Development of Uganda Investment Authority Project						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	100,000	0	**100,000**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	20,000	0	**20,000**	30,000	0	**30,000**
312216 Cycles - Acquisition	20,000	0	**20,000**	20,000	0	**20,000**
312221 Light ICT hardware - Acquisition	100,000	0	**100,000**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	280,000	0	**280,000**	120,000	0	**120,000**
312423 Computer Software - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	54,177	0	**54,177**	0	0	**0**
Total Cost of Key Service Area 000003	**1,574,177**	**0**	**1,574,177**	**420,000**	**0**	**420,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	29,269,000	0	**29,269,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	187,180,399	0	**187,180,399**	100,000,000	0	**100,000,000**
312136 Power lines, stations and plants - Acquisition	0	0	**0**	5,110,000	0	**5,110,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	500,000	0	**500,000**
313131 Roads and Bridges - Improvement	0	0	**0**	900,000	0	**900,000**
342111 Land - Acquisition	0	0	**0**	9,600,000	0	**9,600,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1895 Institutional Development of Uganda Investment Authority Project						
Total Cost of Key Service Area 000017	**216,449,399**	**0**	**216,449,399**	**116,110,000**	**0**	**116,110,000**
Total Cost for Project 1895	**218,023,576**	**0**	**218,023,576**	**116,530,000**	**0**	**116,530,000**
Total Excluding Arrears	**217,969,399**	**0**	**217,969,399**	**116,530,000**	**0**	**116,530,000**
Total for Vote Function 02	**239,523,748**	**0**	**239,523,748**	**146,326,253**	**0**	**146,326,253**
Total Excluding Arrears	**239,104,618**	**0**	**239,104,618**	**146,280,219**	**0**	**146,280,219**
Grand Total Vote 138	**243,558,342**	**90,973,506**	**334,531,847**	**313,955,847**	**334,046,010**	**648,001,857**
Total Excluding Arrears	**243,139,212**	**90,973,506**	**334,112,717**	**313,909,813**	**334,046,010**	**647,955,823**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Development and Production						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	4,885,800	0	**4,885,800**	4,777,800	0	**4,777,800**
211104 Employee Gratuity	0	1,221,450	**1,221,450**	0	1,194,450	**1,194,450**
212101 Social Security Contributions	0	1,224,593	**1,224,593**	0	1,075,005	**1,075,005**
221002 Workshops, Meetings and Seminars	0	32,000	**32,000**	0	160,000	**160,000**
227001 Travel inland	0	1,072,876	**1,072,876**	0	1,072,918	**1,072,918**
Total Cost of Key Service Area 000017	**4,885,800**	**3,550,919**	**8,436,719**	**4,777,800**	**3,502,373**	**8,280,173**
Total Cost for Department 001	**4,885,800**	**3,550,919**	**8,436,719**	**4,777,800**	**3,502,373**	**8,280,173**
Total Excluding Arrears	**4,885,800**	**3,550,919**	**8,436,719**	**4,777,800**	**3,502,373**	**8,280,173**
Department 002 Environment, Health and Safety						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Key Service Area 000057 Social and security safeguards						
211102 Contract Staff Salaries	2,761,800	0	**2,761,800**	2,761,800	0	**2,761,800**
211104 Employee Gratuity	0	690,450	**690,450**	0	690,450	**690,450**
212101 Social Security Contributions	0	621,405	**621,405**	0	621,405	**621,405**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	25,000	**25,000**
223004 Guard and Security services	0	360,000	**360,000**	0	420,000	**420,000**
224010 Protective Gear	0	40,000	**40,000**	0	100,000	**100,000**
227001 Travel inland	0	249,975	**249,975**	0	325,150	**325,150**
Total Cost of Key Service Area 000057	**2,761,800**	**1,971,830**	**4,733,630**	**2,761,800**	**2,182,005**	**4,943,805**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**0**	**0**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Environment, Health and Safety						
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Total Cost for Department 002	**2,761,800**	**1,986,830**	**4,748,630**	**2,761,800**	**2,182,005**	**4,943,805**
Total Excluding Arrears	**2,761,800**	**1,986,830**	**4,748,630**	**2,761,800**	**2,182,005**	**4,943,805**
Department 004 Petroleum Exploration						
Key Service Area 080001 Exploration and development						
211102 Contract Staff Salaries	3,325,800	0	**3,325,800**	3,325,800	0	**3,325,800**
211104 Employee Gratuity	0	831,450	**831,450**	0	831,450	**831,450**
212101 Social Security Contributions	0	748,305	**748,305**	0	748,305	**748,305**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,600	**36,600**
227001 Travel inland	0	274,850	**274,850**	0	250,850	**250,850**
Total Cost of Key Service Area 080001	**3,325,800**	**1,854,605**	**5,180,405**	**3,325,800**	**1,867,205**	**5,193,005**
Key Service Area 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	24,000	**24,000**	0	0	**0**
Total Cost of Key Service Area 080009	**0**	**24,000**	**24,000**	**0**	**0**	**0**
Total Cost for Department 004	**3,325,800**	**1,878,605**	**5,204,405**	**3,325,800**	**1,867,205**	**5,193,005**
Total Excluding Arrears	**3,325,800**	**1,878,605**	**5,204,405**	**3,325,800**	**1,867,205**	**5,193,005**
Department 007 Economics and National Content Monitoring						
Key Service Area 080002 Local Content development						
211102 Contract Staff Salaries	4,184,600	0	**4,184,600**	4,201,800	0	**4,201,800**
211104 Employee Gratuity	0	1,046,150	**1,046,150**	0	1,050,450	**1,050,450**
212101 Social Security Contributions	0	941,535	**941,535**	0	945,405	**945,405**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	265,650	**265,650**	0	264,550	**264,550**
Total Cost of Key Service Area 080002	**4,184,600**	**2,253,335**	**6,437,935**	**4,201,800**	**2,285,405**	**6,487,205**
Key Service Area 080004 Petroleum Investment Promotion						
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Economics and National Content Monitoring						
Total Cost of Key Service Area 080004	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Total Cost for Department 007	**4,184,600**	**2,278,335**	**6,462,935**	**4,201,800**	**2,285,405**	**6,487,205**
Total Excluding Arrears	**4,184,600**	**2,278,335**	**6,462,935**	**4,201,800**	**2,285,405**	**6,487,205**
Department 008 Midstream						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	2,005,800	0	**2,005,800**	2,221,800	0	**2,221,800**
211104 Employee Gratuity	0	501,450	**501,450**	0	555,450	**555,450**
212101 Social Security Contributions	0	451,305	**451,305**	0	499,905	**499,905**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	75,000	**75,000**
227001 Travel inland	0	718,550	**718,550**	0	769,150	**769,150**
Total Cost of Key Service Area 000017	**2,005,800**	**1,696,305**	**3,702,105**	**2,221,800**	**1,899,505**	**4,121,305**
Total Cost for Department 008	**2,005,800**	**1,696,305**	**3,702,105**	**2,221,800**	**1,899,505**	**4,121,305**
Total Excluding Arrears	**2,005,800**	**1,696,305**	**3,702,105**	**2,221,800**	**1,899,505**	**4,121,305**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
Key Service Area 000057 Social and security safeguards						
225201 Consultancy Services-Capital	0	0	**0**	250,000	0	**250,000**
312299 Other Machinery and Equipment- Acquisition	446,000	0	**446,000**	0	0	**0**
312423 Computer Software - Acquisition	0	0	**0**	350,000	0	**350,000**
Total Cost of Key Service Area 000057	**446,000**	**0**	**446,000**	**600,000**	**0**	**600,000**
Total Cost for Project 1780	**446,000**	**0**	**446,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**446,000**	**0**	**446,000**	**600,000**	**0**	**600,000**
Total for Vote Function 01	**29,000,794**	**0**	**29,000,794**	**29,625,493**	**0**	**29,625,493**
Total Excluding Arrears	**29,000,794**	**0**	**29,000,794**	**29,625,493**	**0**	**29,625,493**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Director's Office						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	2,983,800	0	**2,983,800**	2,983,800	0	**2,983,800**
211104 Employee Gratuity	0	745,950	**745,950**	0	745,950	**745,950**
211107 Boards, Committees and Council Allowances	0	1,430,500	**1,430,500**	0	1,430,500	**1,430,500**
212101 Social Security Contributions	0	671,355	**671,355**	0	671,355	**671,355**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	110,000	**110,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	70,250	**70,250**	0	185,250	**185,250**
Total Cost of Key Service Area 000010	**2,983,800**	**2,928,055**	**5,911,855**	**2,983,800**	**3,158,055**	**6,141,855**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Total Cost for Department 001	**2,983,800**	**2,998,055**	**5,981,855**	**2,983,800**	**3,158,055**	**6,141,855**
Total Excluding Arrears	**2,983,800**	**2,998,055**	**5,981,855**	**2,983,800**	**3,158,055**	**6,141,855**
Department 002 Finance and Corporate Services						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	3,265,800	0	**3,265,800**	3,161,600	0	**3,161,600**
211104 Employee Gratuity	0	816,450	**816,450**	0	790,400	**790,400**
212101 Social Security Contributions	0	734,805	**734,805**	0	711,360	**711,360**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	25,000	**25,000**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Corporate Services						
Key Service Area 000004 Finance and Accounting						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,829,460	**2,829,460**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	202,403	**202,403**
221017 Membership dues and Subscription fees.	0	200,000	**200,000**	0	250,000	**250,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	871,285	**871,285**
227001 Travel inland	0	100,274	**100,274**	0	105,000	**105,000**
Total Cost of Key Service Area 000004	**3,265,800**	**1,876,529**	**5,142,329**	**3,161,600**	**5,834,908**	**8,996,508**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	2,860,000	**2,860,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	917,264	**917,264**	0	0	**0**
Total Cost of Key Service Area 000019	**0**	**3,777,264**	**3,777,264**	**0**	**0**	**0**
Total Cost for Department 002	**3,265,800**	**5,853,793**	**9,119,593**	**3,161,600**	**5,834,908**	**8,996,508**
Total Excluding Arrears	**3,265,800**	**5,853,793**	**9,119,593**	**3,161,600**	**5,834,908**	**8,996,508**
Department 003 Legal and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	85,748	**85,748**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**130,748**	**130,748**	**0**	**0**	**0**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Legal and Corporate Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	2,416,800	0	**2,416,800**	2,416,800	0	**2,416,800**
211104 Employee Gratuity	0	604,200	**604,200**	0	604,200	**604,200**
212101 Social Security Contributions	0	543,780	**543,780**	0	543,780	**543,780**
221001 Advertising and Public Relations	0	0	**0**	0	244,689	**244,689**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221020 Litigation and related expenses	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	20,000	**20,000**	0	140,875	**140,875**
Total Cost of Key Service Area 000039	**2,416,800**	**1,217,980**	**3,634,780**	**2,416,800**	**1,628,544**	**4,045,344**
Key Service Area 080006 Oil and Gas Stakeholder Management						
227001 Travel inland	0	70,125	**70,125**	0	0	**0**
Total Cost of Key Service Area 080006	**0**	**70,125**	**70,125**	**0**	**0**	**0**
Total Cost for Department 003	**2,416,800**	**1,418,853**	**3,835,653**	**2,416,800**	**1,628,544**	**4,045,344**
Total Excluding Arrears	**2,416,800**	**1,418,853**	**3,835,653**	**2,416,800**	**1,628,544**	**4,045,344**
Department 004 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	2,887,800	0	**2,887,800**	2,866,800	0	**2,866,800**
211104 Employee Gratuity	0	721,950	**721,950**	0	716,700	**716,700**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	200,000	**200,000**
212101 Social Security Contributions	0	649,755	**649,755**	0	645,030	**645,030**
212102 Medical expenses (Employees)	0	1,173,000	**1,173,000**	0	1,173,000	**1,173,000**
212103 Incapacity benefits (Employees)	0	1,191,682	**1,191,682**	0	1,054,445	**1,054,445**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	400,000	**400,000**	0	500,000	**500,000**
221004 Recruitment Expenses	0	30,000	**30,000**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	1,000,000	**1,000,000**	0	1,103,491	**1,103,491**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
222002 Postage and Courier	0	0	**0**	0	45,000	**45,000**
223001 Property Management Expenses	0	0	**0**	0	250,000	**250,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	2,909,179	**2,909,179**
223005 Electricity	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
226001 Insurances	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	520,156	**520,156**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000005	**2,887,800**	**5,266,387**	**8,154,187**	**2,866,800**	**10,952,001**	**13,818,801**
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	45,000	**45,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**45,000**	**45,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and support services						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	217,403	**217,403**	0	0	**0**
223001 Property Management Expenses	0	250,000	**250,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	129,360	**129,360**	0	0	**0**
223005 Electricity	0	30,000	**30,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
226001 Insurances	0	500,000	**500,000**	0	0	**0**
227001 Travel inland	0	1,200,000	**1,200,000**	0	0	**0**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource and Administration						
Key Service Area 000014 Administrative and support services						
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	820,156	**820,156**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**3,456,919**	**3,456,919**	**0**	**0**	**0**
Total Cost for Department 004	**2,887,800**	**8,768,306**	**11,656,106**	**2,866,800**	**10,952,001**	**13,818,801**
Total Excluding Arrears	**2,887,800**	**8,768,306**	**11,656,106**	**2,866,800**	**10,952,001**	**13,818,801**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1884 Institutional Development for Petroleum Authority of Uganda						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	11,151,921	0	**11,151,921**	32,480,590	0	**32,480,590**
312423 Computer Software - Acquisition	0	0	**0**	11,759,410	0	**11,759,410**
Total Cost of Key Service Area 000003	**11,151,921**	**0**	**11,151,921**	**44,240,000**	**0**	**44,240,000**
Key Service Area 000014 Administrative and Support Services						
312235 Furniture and Fittings - Acquisition	303,057	0	**303,057**	0	0	**0**
Total Cost of Key Service Area 000014	**303,057**	**0**	**303,057**	**0**	**0**	**0**
Key Service Area 000019 ICT Services						
312299 Other Machinery and Equipment- Acquisition	13,751,179	0	**13,751,179**	0	0	**0**
312423 Computer Software - Acquisition	3,092,943	0	**3,092,943**	0	0	**0**
Total Cost of Key Service Area 000019	**16,844,122**	**0**	**16,844,122**	**0**	**0**	**0**
Key Service Area 000057 Social and security safeguards						
312299 Other Machinery and Equipment- Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000057	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Key Service Area 080009 Petroleum Data Management						
312299 Other Machinery and Equipment- Acquisition	1,913,800	0	**1,913,800**	0	0	**0**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1884 Institutional Development for Petroleum Authority of Uganda						
Key Service Area 080009 Petroleum Data Management						
312424 Computer databases - Acquisition	859,886	0	**859,886**	0	0	**0**
Total Cost of Key Service Area 080009	**2,773,686**	**0**	**2,773,686**	**0**	**0**	**0**
Total Cost for Project 1884	**31,122,786**	**0**	**31,122,786**	**44,240,000**	**0**	**44,240,000**
Total Excluding Arrears	**31,122,786**	**0**	**31,122,786**	**44,240,000**	**0**	**44,240,000**
Total for Vote Function 02	**61,715,992**	**0**	**61,715,992**	**77,242,508**	**0**	**77,242,508**
Total Excluding Arrears	**61,715,992**	**0**	**61,715,992**	**77,242,508**	**0**	**77,242,508**
Grand Total Vote 139	**90,716,786**	**0**	**90,716,786**	**106,868,000**	**0**	**106,868,000**
Total Excluding Arrears	**90,716,786**	**0**	**90,716,786**	**106,868,000**	**0**	**106,868,000**

VOTE: 141 Uganda Revenue Authority (URA)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate Services						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	29,141,910	0	**29,141,910**	29,141,910	0	**29,141,910**
211104 Employee Gratuity	0	752,699	**752,699**	0	752,699	**752,699**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,840,534	**9,840,534**	0	9,840,534	**9,840,534**
212101 Social Security Contributions	0	3,096,402	**3,096,402**	0	3,096,402	**3,096,402**
212102 Medical expenses (Employees)	0	917,704	**917,704**	0	1,395,000	**1,395,000**
221001 Advertising and Public Relations	0	3,409,570	**3,409,570**	0	3,309,570	**3,309,570**
221002 Workshops, Meetings and Seminars	0	1,108,449	**1,108,449**	0	1,258,449	**1,258,449**
221003 Staff Training	0	1,020,000	**1,020,000**	0	800,000	**800,000**
221004 Recruitment Expenses	0	1,000,000	**1,000,000**	0	800,000	**800,000**
221007 Books, Periodicals & Newspapers	0	48,200	**48,200**	0	48,200	**48,200**
221008 Information and Communication Technology Supplies.	0	2,000,000	**2,000,000**	0	1,500,000	**1,500,000**
221009 Welfare and Entertainment	0	12,686,010	**12,686,010**	0	12,986,010	**12,986,010**
221011 Printing, Stationery, Photocopying and Binding	0	1,533,304	**1,533,304**	0	1,533,304	**1,533,304**
221014 Bank Charges and other Bank related costs	0	157,878	**157,878**	0	157,878	**157,878**
221017 Membership dues and Subscription fees.	0	120,000	**120,000**	0	120,000	**120,000**
222002 Postage and Courier	0	535,965	**535,965**	0	505,000	**505,000**
223001 Property Management Expenses	0	1,332,100	**1,332,100**	0	1,532,100	**1,532,100**
223002 Property Rates	0	700,187	**700,187**	0	710,000	**710,000**
223003 Rent-Produced Assets-to private entities	0	8,084,856	**8,084,856**	0	9,084,856	**9,084,856**
223004 Guard and Security services	0	4,591,696	**4,591,696**	0	4,591,696	**4,591,696**
223005 Electricity	0	2,030,774	**2,030,774**	0	2,130,774	**2,130,774**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate Services						
Key Service Area 000004 Finance and Accounting						
223006 Water	0	1,577,353	**1,577,353**	0	2,077,353	**2,077,353**
224004 Beddings, Clothing, Footwear and related Services	0	2,718,100	**2,718,100**	0	2,718,100	**2,718,100**
225101 Consultancy Services	0	453,525	**453,525**	0	453,525	**453,525**
226001 Insurances	0	18,727,236	**18,727,236**	0	19,227,236	**19,227,236**
227001 Travel inland	0	3,092,222	**3,092,222**	0	3,011,857	**3,011,857**
227002 Travel abroad	0	362,449	**362,449**	0	362,449	**362,449**
227003 Carriage, Haulage, Freight and transport hire	0	1,506,410	**1,506,410**	0	1,506,410	**1,506,410**
227004 Fuel, Lubricants and Oils	0	5,175,405	**5,175,405**	0	5,175,405	**5,175,405**
228001 Maintenance-Buildings and Structures	0	9,369,000	**9,369,000**	0	9,769,000	**9,769,000**
228002 Maintenance-Transport Equipment	0	5,445,613	**5,445,613**	0	5,465,613	**5,465,613**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,872,161	**3,872,161**	0	3,502,161	**3,502,161**
228004 Maintenance-Other Fixed Assets	0	563,520	**563,520**	0	770,000	**770,000**
273102 Incapacity, death benefits and funeral expenses	0	1,600,000	**1,600,000**	0	1,600,000	**1,600,000**
Total Cost of Key Service Area 000004	**29,141,910**	**109,429,321**	**138,571,231**	**29,141,910**	**111,791,581**	**140,933,491**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	877,296	**877,296**	0	400,000	**400,000**
Total Cost of Key Service Area 000013	**0**	**877,296**	**877,296**	**0**	**400,000**	**400,000**
Key Service Area 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**29,141,910**	**110,406,617**	**139,548,527**	**29,141,910**	**112,291,581**	**141,433,491**
Total Excluding Arrears	**29,141,910**	**110,406,617**	**139,548,527**	**29,141,910**	**112,291,581**	**141,433,491**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	6,624,226	0	**6,624,226**	6,624,226	0	**6,624,226**
211104 Employee Gratuity	0	217,342	**217,342**	0	217,342	**217,342**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,988	**210,988**	0	210,988	**210,988**
212101 Social Security Contributions	0	677,471	**677,471**	0	0	**0**
212102 Medical expenses (Employees)	0	256,000	**256,000**	0	256,000	**256,000**
212201 Social Security Contributions	0	0	**0**	0	677,471	**677,471**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	245,000	**245,000**	0	245,000	**245,000**
221007 Books, Periodicals & Newspapers	0	700	**700**	0	700	**700**
221009 Welfare and Entertainment	0	254,139	**254,139**	0	254,139	**254,139**
221011 Printing, Stationery, Photocopying and Binding	0	35,600	**35,600**	0	35,600	**35,600**
221014 Bank Charges and other Bank related costs	0	5,199	**5,199**	0	5,199	**5,199**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	50,000	**50,000**
223001 Property Management Expenses	0	4,889	**4,889**	0	4,889	**4,889**
223006 Water	0	29,126	**29,126**	0	29,126	**29,126**
225101 Consultancy Services	0	384,070	**384,070**	0	384,070	**384,070**
227001 Travel inland	0	570,550	**570,550**	0	560,550	**560,550**
227002 Travel abroad	0	54,868	**54,868**	0	54,868	**54,868**
227004 Fuel, Lubricants and Oils	0	207,649	**207,649**	0	207,649	**207,649**
228002 Maintenance-Transport Equipment	0	68,441	**68,441**	0	68,441	**68,441**
228004 Maintenance-Other Fixed Assets	0	1,531	**1,531**	0	1,531	**1,531**
Total Cost of Key Service Area 000001	**6,624,226**	**3,313,562**	**9,937,788**	**6,624,226**	**3,303,562**	**9,927,788**
Total Cost for Department 002	**6,624,226**	**3,313,562**	**9,937,788**	**6,624,226**	**3,303,562**	**9,927,788**
Total Excluding Arrears	**6,624,226**	**3,313,562**	**9,937,788**	**6,624,226**	**3,303,562**	**9,927,788**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Legal Services & Board Affairs						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	14,981,878	0	**14,981,878**	14,981,878	0	**14,981,878**
211104 Employee Gratuity	0	448,515	**448,515**	0	448,515	**448,515**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	289,372	**289,372**	0	289,372	**289,372**
212101 Social Security Contributions	0	1,500,708	**1,500,708**	0	1,500,708	**1,500,708**
212102 Medical expenses (Employees)	0	672,000	**672,000**	0	672,000	**672,000**
221001 Advertising and Public Relations	0	35,000	**35,000**	0	35,000	**35,000**
221002 Workshops, Meetings and Seminars	0	350,000	**350,000**	0	300,000	**300,000**
221006 Commissions and related charges	0	1,006,906	**1,006,906**	0	1,006,906	**1,006,906**
221007 Books, Periodicals & Newspapers	0	159,260	**159,260**	0	159,260	**159,260**
221009 Welfare and Entertainment	0	442,626	**442,626**	0	442,626	**442,626**
221011 Printing, Stationery, Photocopying and Binding	0	41,991	**41,991**	0	41,991	**41,991**
221014 Bank Charges and other Bank related costs	0	9,996	**9,996**	0	9,996	**9,996**
221017 Membership dues and Subscription fees.	0	14,000	**14,000**	0	14,000	**14,000**
223001 Property Management Expenses	0	12,753	**12,753**	0	12,753	**12,753**
223006 Water	0	10,378	**10,378**	0	10,378	**10,378**
225101 Consultancy Services	0	16,000	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	542,509	**542,509**	0	542,509	**542,509**
227002 Travel abroad	0	29,891	**29,891**	0	29,891	**29,891**
227003 Carriage, Haulage, Freight and transport hire	0	3,200	**3,200**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	128,107	**128,107**	0	128,107	**128,107**
228002 Maintenance-Transport Equipment	0	126,850	**126,850**	0	126,850	**126,850**
282102 Fines and Penalties	0	2,500,000	**2,500,000**	0	2,300,000	**2,300,000**
o/w Fines and penalties/Court Awards	0	2,500,000	**2,500,000**	0	0	**0**
o/w Fines and Penalties/Court Awards	0	0	**0**	0	2,300,000	**2,300,000**
Total Cost of Key Service Area 000012	**14,981,878**	**8,340,062**	**23,321,939**	**14,981,878**	**8,090,062**	**23,071,939**
Total Cost for Department 003	**14,981,878**	**8,340,062**	**23,321,939**	**14,981,878**	**8,090,062**	**23,071,939**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**14,981,878**	**8,340,062**	**23,321,939**	**14,981,878**	**8,090,062**	**23,071,939**
Department 004 Governance and Leadership						
Key Service Area 000058 Stakeholder Management						
211102 Contract Staff Salaries	19,464,714	0	**19,464,714**	19,464,714	0	**19,464,714**
211104 Employee Gratuity	0	582,959	**582,959**	0	582,959	**582,959**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	436,217	**436,217**	0	436,217	**436,217**
212101 Social Security Contributions	0	1,971,446	**1,971,446**	0	1,971,446	**1,971,446**
212102 Medical expenses (Employees)	0	900,000	**900,000**	0	900,000	**900,000**
221001 Advertising and Public Relations	0	1,370,000	**1,370,000**	0	1,370,000	**1,370,000**
221002 Workshops, Meetings and Seminars	0	9,058,400	**9,058,400**	0	9,032,000	**9,032,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	435,264	**435,264**	0	435,264	**435,264**
221011 Printing, Stationery, Photocopying and Binding	0	52,240	**52,240**	0	52,240	**52,240**
221014 Bank Charges and other Bank related costs	0	11,595	**11,595**	0	11,595	**11,595**
221017 Membership dues and Subscription fees.	0	125,000	**125,000**	0	125,000	**125,000**
223001 Property Management Expenses	0	31,050	**31,050**	0	31,050	**31,050**
223006 Water	0	20,756	**20,756**	0	20,756	**20,756**
225101 Consultancy Services	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	1,537,702	**1,537,702**	0	1,487,702	**1,487,702**
227002 Travel abroad	0	480,200	**480,200**	0	380,200	**380,200**
227004 Fuel, Lubricants and Oils	0	129,926	**129,926**	0	129,926	**129,926**
228002 Maintenance-Transport Equipment	0	112,500	**112,500**	0	112,500	**112,500**
228004 Maintenance-Other Fixed Assets	0	4,330	**4,330**	0	4,330	**4,330**
Total Cost of Key Service Area 000058	**19,464,714**	**17,317,586**	**36,782,300**	**19,464,714**	**17,141,186**	**36,605,900**
Total Cost for Department 004	**19,464,714**	**17,317,586**	**36,782,300**	**19,464,714**	**17,141,186**	**36,605,900**
Total Excluding Arrears	**19,464,714**	**17,317,586**	**36,782,300**	**19,464,714**	**17,141,186**	**36,605,900**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Information Technology & Innovation						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	32,231,014	0	**32,231,014**	32,231,014	0	**32,231,014**
211104 Employee Gratuity	0	448,515	**448,515**	0	448,515	**448,515**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,447,896	**1,447,896**	0	1,447,896	**1,447,896**
212101 Social Security Contributions	0	3,336,093	**3,336,093**	0	3,336,093	**3,336,093**
212102 Medical expenses (Employees)	0	1,388,000	**1,388,000**	0	1,388,000	**1,388,000**
221001 Advertising and Public Relations	0	44,302	**44,302**	0	44,302	**44,302**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	39,157,682	**39,157,682**	0	37,517,636	**37,517,636**
221009 Welfare and Entertainment	0	364,898	**364,898**	0	364,898	**364,898**
221011 Printing, Stationery, Photocopying and Binding	0	33,000	**33,000**	0	33,000	**33,000**
221014 Bank Charges and other Bank related costs	0	19,556	**19,556**	0	19,556	**19,556**
221016 Systems Recurrent costs	0	3,200,000	**3,200,000**	0	3,200,000	**3,200,000**
221017 Membership dues and Subscription fees.	0	170,000	**170,000**	0	170,000	**170,000**
222001 Information and Communication Technology Services.	0	17,449,898	**17,449,898**	0	17,400,000	**17,400,000**
223001 Property Management Expenses	0	18,800	**18,800**	0	18,800	**18,800**
223006 Water	0	180,000	**180,000**	0	180,000	**180,000**
225101 Consultancy Services	0	162,250	**162,250**	0	137,250	**137,250**
226002 Licenses	0	3,500,000	**3,500,000**	0	3,500,000	**3,500,000**
227001 Travel inland	0	1,397,329	**1,397,329**	0	1,387,329	**1,387,329**
227002 Travel abroad	0	32,254	**32,254**	0	32,254	**32,254**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	85,000	**85,000**	0	85,000	**85,000**
228004 Maintenance-Other Fixed Assets	0	39,640	**39,640**	0	39,640	**39,640**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Information Technology & Innovation						
Total Cost of Key Service Area 000019	**32,231,014**	**72,758,112**	**104,989,126**	**32,231,014**	**71,033,168**	**103,264,182**
Total Cost for Department 005	**32,231,014**	**72,758,112**	**104,989,126**	**32,231,014**	**71,033,168**	**103,264,182**
Total Excluding Arrears	**32,231,014**	**72,758,112**	**104,989,126**	**32,231,014**	**71,033,168**	**103,264,182**
Department 006 Strategy and Risk Management						
Key Service Area 000022 Research and Development						
225101 Consultancy Services	0	1,006,863	**1,006,863**	0	1,306,863	**1,306,863**
Total Cost of Key Service Area 000022	**0**	**1,006,863**	**1,006,863**	**0**	**1,306,863**	**1,306,863**
Key Service Area 560045 Strategic Planning and Development						
211102 Contract Staff Salaries	14,436,476	0	**14,436,476**	14,436,476	0	**14,436,476**
211104 Employee Gratuity	0	371,457	**371,457**	0	371,457	**371,457**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,828	**81,828**	0	81,828	**81,828**
212101 Social Security Contributions	0	1,446,033	**1,446,033**	0	1,446,033	**1,446,033**
212102 Medical expenses (Employees)	0	636,000	**636,000**	0	636,000	**636,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	374,898	**374,898**	0	374,898	**374,898**
221011 Printing, Stationery, Photocopying and Binding	0	33,000	**33,000**	0	33,000	**33,000**
221014 Bank Charges and other Bank related costs	0	9,556	**9,556**	0	9,556	**9,556**
221017 Membership dues and Subscription fees.	0	170,000	**170,000**	0	170,000	**170,000**
223001 Property Management Expenses	0	9,400	**9,400**	0	9,400	**9,400**
223006 Water	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	498,644	**498,644**	0	498,644	**498,644**
227002 Travel abroad	0	21,503	**21,503**	0	21,503	**21,503**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	172,500	**172,500**	0	172,500	**172,500**
228004 Maintenance-Other Fixed Assets	0	19,820	**19,820**	0	19,820	**19,820**
Total Cost of Key Service Area 560045	**14,436,476**	**4,027,638**	**18,464,114**	**14,436,476**	**4,027,638**	**18,464,114**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Strategy and Risk Management						
Key Service Area 560056 Taxpayer Education and Stakeholder Relations						
221002 Workshops, Meetings and Seminars	0	1,750,000	**1,750,000**	0	1,750,000	**1,750,000**
Total Cost of Key Service Area 560056	**0**	**1,750,000**	**1,750,000**	**0**	**1,750,000**	**1,750,000**
Total Cost for Department 006	**14,436,476**	**6,784,500**	**21,220,976**	**14,436,476**	**7,084,500**	**21,520,976**
Total Excluding Arrears	**14,436,476**	**6,784,500**	**21,220,976**	**14,436,476**	**7,084,500**	**21,520,976**
Department 007 Tax Academy						
Key Service Area 000029 Capacity Building						
211102 Contract Staff Salaries	4,479,348	0	**4,479,348**	4,479,348	0	**4,479,348**
211104 Employee Gratuity	0	294,399	**294,399**	0	294,399	**294,399**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,376	**186,376**	0	186,376	**186,376**
212101 Social Security Contributions	0	448,951	**448,951**	0	448,951	**448,951**
212102 Medical expenses (Employees)	0	176,000	**176,000**	0	176,000	**176,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	9,060,000	**9,060,000**	0	9,100,000	**9,100,000**
221007 Books, Periodicals & Newspapers	0	190,000	**190,000**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	384,898	**384,898**	0	384,898	**384,898**
221011 Printing, Stationery, Photocopying and Binding	0	133,000	**133,000**	0	133,000	**133,000**
221014 Bank Charges and other Bank related costs	0	39,556	**39,556**	0	39,556	**39,556**
221017 Membership dues and Subscription fees.	0	85,000	**85,000**	0	85,000	**85,000**
223001 Property Management Expenses	0	9,400	**9,400**	0	9,400	**9,400**
223006 Water	0	90,000	**90,000**	0	90,000	**90,000**
225101 Consultancy Services	0	357,264	**357,264**	0	357,264	**357,264**
227001 Travel inland	0	298,644	**298,644**	0	198,644	**198,644**
227002 Travel abroad	0	21,503	**21,503**	0	21,503	**21,503**
227004 Fuel, Lubricants and Oils	0	56,000	**56,000**	0	56,000	**56,000**
228002 Maintenance-Transport Equipment	0	55,000	**55,000**	0	55,000	**55,000**
228004 Maintenance-Other Fixed Assets	0	15,856	**15,856**	0	15,856	**15,856**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Tax Academy						
Total Cost of Key Service Area 000029	**4,479,348**	**12,051,847**	**16,531,195**	**4,479,348**	**11,951,847**	**16,431,195**
Total Cost for Department 007	**4,479,348**	**12,051,847**	**16,531,195**	**4,479,348**	**11,951,847**	**16,431,195**
Total Excluding Arrears	**4,479,348**	**12,051,847**	**16,531,195**	**4,479,348**	**11,951,847**	**16,431,195**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1904 Institutional Development of Uganda Revenue Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	8,916,000	0	**8,916,000**	0	0	**0**
312213 Water Vessels - Acquisition	780,000	0	**780,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	13,272,424	0	**13,272,424**	13,272,424	0	**13,272,424**
312222 Heavy ICT hardware - Acquisition	10,199,772	0	**10,199,772**	10,199,772	0	**10,199,772**
312231 Office Equipment - Acquisition	250,000	0	**250,000**	450,000	0	**450,000**
312235 Furniture and Fittings - Acquisition	1,208,500	0	**1,208,500**	1,208,500	0	**1,208,500**
312299 Other Machinery and Equipment- Acquisition	1,200,000	0	**1,200,000**	0	0	**0**
312423 Computer Software - Acquisition	20,104,000	0	**20,104,000**	21,104,000	0	**21,104,000**
Total Cost of Key Service Area 000003	**55,930,696**	**0**	**55,930,696**	**46,234,696**	**0**	**46,234,696**
Total Cost for Project 1904	**55,930,696**	**0**	**55,930,696**	**46,234,696**	**0**	**46,234,696**
Total Excluding Arrears	**55,930,696**	**0**	**55,930,696**	**46,234,696**	**0**	**46,234,696**
Project 1918 Construction of Office Accommodation for URA Stations						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	8,857,304	0	**8,857,304**	18,553,304	0	**18,553,304**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	40,000,000	0	**40,000,000**
Total Cost of Key Service Area 000017	**8,857,304**	**0**	**8,857,304**	**58,553,304**	**0**	**58,553,304**
Total Cost for Project 1918	**8,857,304**	**0**	**8,857,304**	**58,553,304**	**0**	**58,553,304**
Total Excluding Arrears	**8,857,304**	**0**	**8,857,304**	**58,553,304**	**0**	**58,553,304**
Total for Vote Function 01	**417,119,851**	**0**	**417,119,851**	**457,043,471**	**0**	**457,043,471**
Total Excluding Arrears	**417,119,851**	**0**	**417,119,851**	**457,043,471**	**0**	**457,043,471**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 02 Revenue Collection & Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Customs						
Key Service Area 560054 Trade Facilitation						
211102 Contract Staff Salaries	93,953,893	0	**93,953,893**	93,953,893	0	**93,953,893**
211104 Employee Gratuity	0	525,572	**525,572**	0	525,572	**525,572**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,653,197	**10,653,197**	0	10,345,995	**10,345,995**
212101 Social Security Contributions	0	9,999,745	**9,999,745**	0	9,990,084	**9,990,084**
212102 Medical expenses (Employees)	0	4,996,000	**4,996,000**	0	4,996,000	**4,996,000**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	265,000	**265,000**	0	265,000	**265,000**
221007 Books, Periodicals & Newspapers	0	9,874	**9,874**	0	9,874	**9,874**
221008 Information and Communication Technology Supplies.	0	14,000,000	**14,000,000**	0	13,000,000	**13,000,000**
221009 Welfare and Entertainment	0	3,782,548	**3,782,548**	0	3,782,548	**3,782,548**
221011 Printing, Stationery, Photocopying and Binding	0	434,844	**434,844**	0	434,844	**434,844**
221014 Bank Charges and other Bank related costs	0	183,554	**183,554**	0	183,554	**183,554**
221017 Membership dues and Subscription fees.	0	190,000	**190,000**	0	190,000	**190,000**
223001 Property Management Expenses	0	755,208	**755,208**	0	755,208	**755,208**
223003 Rent-Produced Assets-to private entities	0	286,344	**286,344**	0	286,344	**286,344**
223004 Guard and Security services	0	281,679	**281,679**	0	281,679	**281,679**
223005 Electricity	0	806,000	**806,000**	0	806,000	**806,000**
223006 Water	0	1,352,287	**1,352,287**	0	1,352,287	**1,352,287**
227001 Travel inland	0	5,884,912	**5,884,912**	0	5,974,912	**5,974,912**
227002 Travel abroad	0	412,113	**412,113**	0	432,113	**432,113**
227003 Carriage, Haulage, Freight and transport hire	0	400,000	**400,000**	0	1,300,000	**1,300,000**
227004 Fuel, Lubricants and Oils	0	1,450,491	**1,450,491**	0	1,450,491	**1,450,491**
228002 Maintenance-Transport Equipment	0	1,075,659	**1,075,659**	0	1,075,659	**1,075,659**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Customs						
Key Service Area 560054 Trade Facilitation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,500,000	**11,500,000**	0	12,500,000	**12,500,000**
228004 Maintenance-Other Fixed Assets	0	641,162	**641,162**	0	500,000	**500,000**
Total Cost of Key Service Area 560054	**93,953,893**	**69,966,186**	**163,920,079**	**93,953,893**	**70,518,162**	**164,472,055**
Total Cost for Department 001	**93,953,893**	**69,966,186**	**163,920,079**	**93,953,893**	**70,518,162**	**164,472,055**
Total Excluding Arrears	**93,953,893**	**69,966,186**	**163,920,079**	**93,953,893**	**70,518,162**	**164,472,055**
Department 002 Domestic Taxes						
Key Service Area 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	162,949,310	0	**162,949,310**	162,949,310	0	**162,949,310**
211104 Employee Gratuity	0	756,745	**756,745**	0	756,745	**756,745**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040,356	**2,040,356**	0	1,879,929	**1,879,929**
212101 Social Security Contributions	0	16,574,832	**16,574,832**	0	16,558,789	**16,558,789**
212102 Medical expenses (Employees)	0	8,476,000	**8,476,000**	0	8,476,000	**8,476,000**
221001 Advertising and Public Relations	0	1,532,000	**1,532,000**	0	1,232,000	**1,232,000**
221002 Workshops, Meetings and Seminars	0	350,000	**350,000**	0	350,000	**350,000**
221007 Books, Periodicals & Newspapers	0	10,788	**10,788**	0	10,788	**10,788**
221009 Welfare and Entertainment	0	4,047,018	**4,047,018**	0	4,047,018	**4,047,018**
221011 Printing, Stationery, Photocopying and Binding	0	312,230	**312,230**	0	312,230	**312,230**
221014 Bank Charges and other Bank related costs	0	93,032	**93,032**	0	93,032	**93,032**
221017 Membership dues and Subscription fees.	0	200,000	**200,000**	0	200,000	**200,000**
223001 Property Management Expenses	0	143,584	**143,584**	0	143,584	**143,584**
223003 Rent-Produced Assets-to private entities	0	3,228,800	**3,228,800**	0	3,228,800	**3,228,800**
223004 Guard and Security services	0	941,516	**941,516**	0	941,516	**941,516**
223005 Electricity	0	529,240	**529,240**	0	529,240	**529,240**
223006 Water	0	772,634	**772,634**	0	772,634	**772,634**
225101 Consultancy Services	0	42,560,000	**42,560,000**	0	42,560,000	**42,560,000**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Domestic Taxes						
Key Service Area 560055 Tax Compliance & Revenue						
227001 Travel inland	0	13,429,257	**13,429,257**	0	13,519,257	**13,519,257**
227002 Travel abroad	0	50,877	**50,877**	0	50,877	**50,877**
227004 Fuel, Lubricants and Oils	0	1,039,785	**1,039,785**	0	1,039,785	**1,039,785**
228002 Maintenance-Transport Equipment	0	1,780,000	**1,780,000**	0	1,780,000	**1,780,000**
228004 Maintenance-Other Fixed Assets	0	114,154	**114,154**	0	114,154	**114,154**
Total Cost of Key Service Area 560055	**162,949,310**	**98,982,847**	**261,932,156**	**162,949,310**	**98,596,377**	**261,545,687**
Total Cost for Department 002	**162,949,310**	**98,982,847**	**261,932,156**	**162,949,310**	**98,596,377**	**261,545,687**
Total Excluding Arrears	**162,949,310**	**98,982,847**	**261,932,156**	**162,949,310**	**98,596,377**	**261,545,687**
Department 003 Tax Investigations						
Key Service Area 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	21,995,608	0	**21,995,608**	21,995,608	0	**21,995,608**
211104 Employee Gratuity	0	371,457	**371,457**	0	371,457	**371,457**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	652,812	**652,812**	0	1,747,024	**1,747,024**
212101 Social Security Contributions	0	2,259,050	**2,259,050**	0	2,259,050	**2,259,050**
212102 Medical expenses (Employees)	0	980,000	**980,000**	0	1,070,000	**1,070,000**
221001 Advertising and Public Relations	0	31,200	**31,200**	0	1,238,659	**1,238,659**
221002 Workshops, Meetings and Seminars	0	87,000	**87,000**	0	5,242,082	**5,242,082**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	404,678	**404,678**	0	404,678	**404,678**
221011 Printing, Stationery, Photocopying and Binding	0	53,000	**53,000**	0	53,000	**53,000**
221014 Bank Charges and other Bank related costs	0	15,797	**15,797**	0	15,797	**15,797**
223001 Property Management Expenses	0	18,800	**18,800**	0	18,800	**18,800**
223004 Guard and Security services	0	0	**0**	0	1,432,376	**1,432,376**
223006 Water	0	111,752	**111,752**	0	111,752	**111,752**
225101 Consultancy Services	0	0	**0**	0	240,590	**240,590**
227001 Travel inland	0	3,931,387	**3,931,387**	0	4,722,542	**4,722,542**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Tax Investigations						
Key Service Area 560055 Tax Compliance & Revenue						
227002 Travel abroad	0	301,669	**301,669**	0	301,669	**301,669**
227003 Carriage, Haulage, Freight and transport hire	0	106,813	**106,813**	0	106,813	**106,813**
227004 Fuel, Lubricants and Oils	0	341,345	**341,345**	0	341,345	**341,345**
228002 Maintenance-Transport Equipment	0	875,992	**875,992**	0	875,992	**875,992**
228004 Maintenance-Other Fixed Assets	0	1,777,663	**1,777,663**	0	1,777,663	**1,777,663**
Total Cost of Key Service Area 560055	**21,995,608**	**12,328,415**	**34,324,023**	**21,995,608**	**22,339,289**	**44,334,897**
Total Cost for Department 003	**21,995,608**	**12,328,415**	**34,324,023**	**21,995,608**	**22,339,289**	**44,334,897**
Total Excluding Arrears	**21,995,608**	**12,328,415**	**34,324,023**	**21,995,608**	**22,339,289**	**44,334,897**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**460,176,259**	**0**	**460,176,259**	**470,352,639**	**0**	**470,352,639**
Total Excluding Arrears	**460,176,259**	**0**	**460,176,259**	**470,352,639**	**0**	**470,352,639**
Grand Total Vote 141	**877,296,110**	**0**	**877,296,110**	**927,396,110**	**0**	**927,396,110**
Total Excluding Arrears	**877,296,110**	**0**	**877,296,110**	**927,396,110**	**0**	**927,396,110**

VOTE: 142 National Agricultural Research Organization (NARO)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	37,000	**37,000**
211107 Boards, Committees and Council Allowances	0	4,000	**4,000**	0	6,500	**6,500**
221001 Advertising and Public Relations	0	3,500	**3,500**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	6,500	**6,500**
221011 Printing, Stationery, Photocopying and Binding	0	1,560	**1,560**	0	4,000	**4,000**
223004 Guard and Security services	0	5,000	**5,000**	0	4,000	**4,000**
223005 Electricity	0	0	**0**	0	2,000	**2,000**
224002 Veterinary supplies and services	0	0	**0**	0	20,000	**20,000**
224003 Agricultural Supplies and Services	0	8,500	**8,500**	0	20,000	**20,000**
224011 Research Expenses	0	41,720	**41,720**	0	132,500	**132,500**
226002 Licenses	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	24,000	**24,000**
228001 Maintenance-Buildings and Structures	0	1,200	**1,200**	0	5,000	**5,000**
228002 Maintenance-Transport Equipment	0	1,520	**1,520**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**262,500**	**262,500**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**262,500**	**262,500**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**262,500**	**262,500**
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**0**	**100,000**	**100,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,570	**44,570**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,600	**35,600**
223004 Guard and Security services	0	0	**0**	0	11,000	**11,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	70,000	**70,000**
224011 Research Expenses	0	65,000	**65,000**	0	242,307	**242,307**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	6,000	**6,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	8,446	**8,446**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**432,923**	**432,923**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**532,923**	**532,923**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**532,923**	**532,923**
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
221011 Printing, Stationery, Photocopying and Binding	0	3,688	**3,688**	0	0	**0**
223004 Guard and Security services	0	9,000	**9,000**	0	0	**0**
224011 Research Expenses	0	51,000	**51,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	5,312	**5,312**	0	0	**0**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
224002 Veterinary supplies and services	0	0	**0**	0	20,000	**20,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	202,500	**202,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	26,170	**26,170**
Total Cost of Key Service Area 010011	**0**	**0**	**0**	**0**	**288,670**	**288,670**
Total Cost for Department 003	**0**	**100,000**	**100,000**	**0**	**288,670**	**288,670**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**288,670**	**288,670**
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,965	**9,965**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,800	**8,800**	0	18,000	**18,000**
224003 Agricultural Supplies and Services	0	4,800	**4,800**	0	0	**0**
224011 Research Expenses	0	25,000	**25,000**	0	37,372	**37,372**
227001 Travel inland	0	5,331	**5,331**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	6,104	**6,104**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	6,000	**6,000**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**81,372**	**81,372**
Total Cost for Department 004	**0**	**100,000**	**100,000**	**0**	**81,372**	**81,372**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**81,372**	**81,372**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	7,750	**7,750**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	6,700	**6,700**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,500	**2,500**
223001 Property Management Expenses	0	0	**0**	0	3,200	**3,200**
223004 Guard and Security services	0	7,500	**7,500**	0	8,840	**8,840**
224002 Veterinary supplies and services	0	0	**0**	0	20,000	**20,000**
224003 Agricultural Supplies and Services	0	20,900	**20,900**	0	36,000	**36,000**
224011 Research Expenses	0	29,150	**29,150**	0	57,460	**57,460**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,000	**3,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,500	**4,500**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**196,500**	**196,500**
Total Cost for Department 005	**0**	**100,000**	**100,000**	**0**	**196,500**	**196,500**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**196,500**	**196,500**
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	**19,000**	0	10,800	**10,800**
211107 Boards, Committees and Council Allowances	0	6,000	**6,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	1,400	**1,400**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	3,100	**3,100**
223004 Guard and Security services	0	8,000	**8,000**	0	7,300	**7,300**
223005 Electricity	0	0	**0**	0	2,000	**2,000**
224003 Agricultural Supplies and Services	0	10,000	**10,000**	0	1,500	**1,500**
224011 Research Expenses	0	25,500	**25,500**	0	15,000	**15,000**
226002 Licenses	0	0	**0**	0	800	**800**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	7,100	**7,100**
228001 Maintenance-Buildings and Structures	0	5,500	**5,500**	0	1,500	**1,500**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	3,000	**3,000**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Total Cost for Department 006	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Department 007 NARO-SECRETARIATE						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	20,600	**20,600**	0	30,600	**30,600**
224011 Research Expenses	0	54,700	**54,700**	0	194,400	**194,400**
227001 Travel inland	0	54,700	**54,700**	0	5,000	**5,000**
Total Cost of Key Service Area 000001	**0**	**130,000**	**130,000**	**0**	**230,000**	**230,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
224011 Research Expenses	0	17,000	**17,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000013	**0**	**17,000**	**17,000**	**0**	**40,000**	**40,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	43,462,109	0	**43,462,109**	43,462,109	0	**43,462,109**
211104 Employee Gratuity	0	10,865,527	**10,865,527**	0	10,865,527	**10,865,527**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	902,000	**902,000**
212101 Social Security Contributions	0	4,346,211	**4,346,211**	0	4,346,211	**4,346,211**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 NARO-SECRETARIATE						
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	821,000	**821,000**	0	821,000	**821,000**
212103 Incapacity benefits (Employees)	0	146,535	**146,535**	0	114,000	**114,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	45,000	**45,000**	0	500,000	**500,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	60,000	**60,000**
222002 Postage and Courier	0	2,000	**2,000**	0	9,500	**9,500**
223001 Property Management Expenses	0	74,000	**74,000**	0	84,000	**84,000**
223002 Property Rates	0	30,000	**30,000**	0	0	**0**
223004 Guard and Security services	0	150,000	**150,000**	0	650,000	**650,000**
223005 Electricity	0	480,000	**480,000**	0	0	**0**
223006 Water	0	200,000	**200,000**	0	300,000	**300,000**
224004 Beddings, Clothing, Footwear and related Services	0	29,262	**29,262**	0	0	**0**
224011 Research Expenses	0	160,000	**160,000**	0	167,054	**167,054**
226001 Insurances	0	866,800	**866,800**	0	1,048,000	**1,048,000**
227001 Travel inland	0	5,200	**5,200**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	844,600	**844,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	**4,800**	0	60,000	**60,000**
228004 Maintenance-Other Fixed Assets	0	6,200	**6,200**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	52,535	**52,535**
352882 Utility Arrears Budgeting	0	0	**0**	0	13,405	**13,405**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	110,540	**110,540**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 NARO-SECRETARIATE						
Total Cost of Key Service Area 000014	**43,462,109**	**18,314,535**	**61,776,644**	**43,462,109**	**21,568,373**	**65,030,482**
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000089	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 000090 Climate Change Adaptation						
224011 Research Expenses	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000090	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	652,000	**652,000**	0	50,000	**50,000**
211107 Boards, Committees and Council Allowances	0	395,000	**395,000**	0	285,000	**285,000**
221003 Staff Training	0	0	**0**	0	700,000	**700,000**
221004 Recruitment Expenses	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,140	**12,140**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
221012 Small Office Equipment	0	0	**0**	0	48,000	**48,000**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	210,000	**210,000**
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	80,000	**80,000**
221020 Litigation and related expenses	0	0	**0**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	35,000	**35,000**	0	0	**0**
224011 Research Expenses	0	1,392,893	**1,392,893**	0	1,505,224	**1,505,224**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	65,000	**65,000**	0	100,000	**100,000**
227001 Travel inland	0	70,000	**70,000**	0	330,000	**330,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	460,000	**460,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	52,000	**52,000**	0	1,935,000	**1,935,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 NARO-SECRETARIATE						
Key Service Area 010008 Capacity Strengthening						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	402,500	**402,500**
352882 Utility Arrears Budgeting	0	123,714	**123,714**	0	0	**0**
Total Cost of Key Service Area 010008	**0**	**3,315,607**	**3,315,607**	**0**	**6,227,864**	**6,227,864**
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	593,300	**593,300**
221003 Staff Training	0	0	**0**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	147,500	**147,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	38,500	**38,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	31,200	**31,200**
223004 Guard and Security services	0	0	**0**	0	37,400	**37,400**
224002 Veterinary supplies and services	0	250,000	**250,000**	0	10,000	**10,000**
224003 Agricultural Supplies and Services	0	350,000	**350,000**	0	474,000	**474,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	28,000	**28,000**
224005 Laboratory supplies and services	0	450,000	**450,000**	0	65,500	**65,500**
224011 Research Expenses	0	1,020,000	**1,020,000**	0	845,012	**845,012**
227001 Travel inland	0	0	**0**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	271,500	**271,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	188,000	**188,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	101,800	**101,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	41,900	**41,900**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	16,000	**16,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 NARO-SECRETARIATE						
Total Cost of Key Service Area 010010	**0**	**2,670,000**	**2,670,000**	**0**	**2,935,612**	**2,935,612**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	529,000	**529,000**	0	459,127	**459,127**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	20,951	**20,951**
221001 Advertising and Public Relations	0	54,000	**54,000**	0	202,800	**202,800**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	43,046	**43,046**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,732	**6,732**
221012 Small Office Equipment	0	0	**0**	0	11,000	**11,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	18,755	**18,755**
223001 Property Management Expenses	0	0	**0**	0	28,000	**28,000**
223004 Guard and Security services	0	0	**0**	0	2,800	**2,800**
224002 Veterinary supplies and services	0	0	**0**	0	122,750	**122,750**
224003 Agricultural Supplies and Services	0	0	**0**	0	31,068	**31,068**
224010 Protective Gear	0	0	**0**	0	6,200	**6,200**
224011 Research Expenses	0	460,000	**460,000**	0	1,426,719	**1,426,719**
226002 Licenses	0	30,000	**30,000**	0	50,000	**50,000**
227001 Travel inland	0	70,000	**70,000**	0	176,800	**176,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	66,798	**66,798**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,767	**50,767**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,975	**60,975**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	57,600	**57,600**
Total Cost of Key Service Area 010011	**0**	**1,143,000**	**1,143,000**	**0**	**2,844,888**	**2,844,888**
Total Cost for Department 007	**43,462,109**	**25,640,142**	**69,102,251**	**43,462,109**	**33,896,737**	**77,358,846**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**43,462,109**	**25,516,428**	**68,978,537**	**43,462,109**	**33,772,792**	**77,234,901**
Department 008 National Agricultural Research Laboratories						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	117,300	**117,300**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,000	**17,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
224002 Veterinary supplies and services	0	0	**0**	0	113,000	**113,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	57,292	**57,292**
224005 Laboratory supplies and services	0	0	**0**	0	63,450	**63,450**
224011 Research Expenses	0	0	**0**	0	1,416,909	**1,416,909**
227001 Travel inland	0	0	**0**	0	110,549	**110,549**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	79,000	**79,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,000	**2,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**0**	**2,016,500**	**2,016,500**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	7,500	**7,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,500	**5,500**	0	0	**0**
223001 Property Management Expenses	0	4,000	**4,000**	0	0	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 National Agricultural Research Laboratories						
Key Service Area 010011 Technology Promotion						
223004 Guard and Security services	0	5,000	**5,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	4,000	**4,000**	0	0	**0**
224011 Research Expenses	0	24,250	**24,250**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	13,750	**13,750**	0	0	**0**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 008	**0**	**100,000**	**100,000**	**0**	**2,016,500**	**2,016,500**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**2,016,500**	**2,016,500**
Department 009 National Coffee Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,500	**8,500**
224003 Agricultural Supplies and Services	0	1,105,572	**1,105,572**	0	11,000	**11,000**
224005 Laboratory supplies and services	0	122,000	**122,000**	0	0	**0**
224011 Research Expenses	0	2,034,000	**2,034,000**	0	74,361	**74,361**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,000	**32,000**	0	4,000	**4,000**
Total Cost of Key Service Area 010010	**0**	**3,293,572**	**3,293,572**	**0**	**103,861**	**103,861**
Key Service Area 010011 Technology Promotion						
224003 Agricultural Supplies and Services	0	10,000	**10,000**	0	0	**0**
224011 Research Expenses	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 009	**0**	**3,393,572**	**3,393,572**	**0**	**103,861**	**103,861**
Total Excluding Arrears	**0**	**3,393,572**	**3,393,572**	**0**	**103,861**	**103,861**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 National Crops Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	76,628	**76,628**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,200	**10,200**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,338	**6,338**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	71,694	**71,694**
224005 Laboratory supplies and services	0	0	**0**	0	70,871	**70,871**
224011 Research Expenses	0	0	**0**	0	662,025	**662,025**
227001 Travel inland	0	0	**0**	0	53,200	**53,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	31,550	**31,550**
228002 Maintenance-Transport Equipment	0	0	**0**	0	13,576	**13,576**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**0**	**1,026,082**	**1,026,082**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	**34,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	0	**0**
224011 Research Expenses	0	8,000	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 010	**0**	**100,000**	**100,000**	**0**	**1,026,082**	**1,026,082**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,026,082**	**1,026,082**
Department 011 National Fisheries Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	16,434	**16,434**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	2,566	**2,566**
221009 Welfare and Entertainment	0	0	**0**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	3,000	**3,000**
223004 Guard and Security services	0	8,000	**8,000**	0	6,900	**6,900**
224003 Agricultural Supplies and Services	0	0	**0**	0	3,000	**3,000**
224011 Research Expenses	0	30,000	**30,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	5,000	**5,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	3,300	**3,300**
228002 Maintenance-Transport Equipment	0	0	**0**	0	4,300	**4,300**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Total Cost for Department 011	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Department 012 National Forestry Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,880	**12,880**
224003 Agricultural Supplies and Services	0	0	**0**	0	315,000	**315,000**
224005 Laboratory supplies and services	0	0	**0**	0	65,000	**65,000**
224011 Research Expenses	0	0	**0**	0	2,302,620	**2,302,620**
227001 Travel inland	0	0	**0**	0	110,000	**110,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 National Forestry Resources Research Institute						
Key Service Area 010010 Technology Generation						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	14,000	**14,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	55,000	**55,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**0**	**2,882,500**	**2,882,500**
Key Service Area 010011 Technology Promotion						
224003 Agricultural Supplies and Services	0	10,000	**10,000**	0	0	**0**
224011 Research Expenses	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 012	**0**	**100,000**	**100,000**	**0**	**2,882,500**	**2,882,500**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**2,882,500**	**2,882,500**
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,000	**35,000**
223004 Guard and Security services	0	10,000	**10,000**	0	0	**0**
224002 Veterinary supplies and services	0	0	**0**	0	25,528	**25,528**
224003 Agricultural Supplies and Services	0	0	**0**	0	25,000	**25,000**
224011 Research Expenses	0	70,000	**70,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	62,500	**62,500**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**198,028**	**198,028**
Total Cost for Department 013	**0**	**100,000**	**100,000**	**0**	**198,028**	**198,028**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**198,028**	**198,028**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	205,000	**205,000**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	97,000	**97,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
224002 Veterinary supplies and services	0	500,000	**500,000**	0	73,000	**73,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	48,000	**48,000**
224005 Laboratory supplies and services	0	1,000,000	**1,000,000**	0	0	**0**
224011 Research Expenses	0	1,096,000	**1,096,000**	0	229,000	**229,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
225202 Environment Impact Assessment for Capital Works	0	100,000	**100,000**	0	0	**0**
226001 Insurances	0	720,000	**720,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	121,000	**121,000**
228001 Maintenance-Buildings and Structures	0	2,080,000	**2,080,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	334,000	**334,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**6,650,000**	**6,650,000**	**0**	**963,000**	**963,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Key Service Area 010011 Technology Promotion						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,500	**2,500**
224011 Research Expenses	0	70,000	**70,000**	0	31,500	**31,500**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	18,500	**18,500**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Total Cost for Department 014	**0**	**6,750,000**	**6,750,000**	**0**	**1,025,500**	**1,025,500**
Total Excluding Arrears	**0**	**6,750,000**	**6,750,000**	**0**	**1,025,500**	**1,025,500**
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	33,451	**33,451**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	21,817	**21,817**
223001 Property Management Expenses	0	0	**0**	0	3,000	**3,000**
223004 Guard and Security services	0	0	**0**	0	4,000	**4,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	14,234	**14,234**
224011 Research Expenses	0	0	**0**	0	143,850	**143,850**
226001 Insurances	0	0	**0**	0	500	**500**
227001 Travel inland	0	0	**0**	0	9,400	**9,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,000	**28,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,000	**6,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Key Service Area 010010 Technology Generation						
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	2,500	**2,500**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**0**	**294,752**	**294,752**
Key Service Area 010011 Technology Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
223004 Guard and Security services	0	13,000	**13,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	12,000	**12,000**	0	0	**0**
224011 Research Expenses	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	8,500	**8,500**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,500	**9,500**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 015	**0**	**100,000**	**100,000**	**0**	**294,752**	**294,752**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**294,752**	**294,752**
Department 016 Ngetta ZARDI						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,500	**4,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	0	**0**	0	12,000	**12,000**
224003 Agricultural Supplies and Services	0	20,000	**20,000**	0	0	**0**
224011 Research Expenses	0	40,000	**40,000**	0	22,500	**22,500**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	6,000	**6,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 016 Ngetta ZARDI						
Key Service Area 010011 Technology Promotion						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	4,500	**4,500**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Total Cost for Department 016	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**62,500**	**62,500**
Department 017 Rwebitaba ZARDI						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	**36,000**	0	22,200	**22,200**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	2,500	**2,500**	0	5,200	**5,200**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	**1,200**	0	1,200	**1,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,200	**3,200**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	6,000	**6,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	4,300	**4,300**	0	15,000	**15,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
224005 Laboratory supplies and services	0	0	**0**	0	300	**300**
224011 Research Expenses	0	40,000	**40,000**	0	20,900	**20,900**
227001 Travel inland	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	6,000	**6,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	19,340	**19,340**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 017 Rwebitaba ZARDI						
Total Cost of Key Service Area 010010	**0**	**100,000**	**100,000**	**0**	**114,840**	**114,840**
Total Cost for Department 017	**0**	**100,000**	**100,000**	**0**	**114,840**	**114,840**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**114,840**	**114,840**
Department 018 Vaccines and Pharmaceuticals Centre						
Key Service Area 010010 Technology Generation						
211102 Contract Staff Salaries	0	0	**0**	4,500,000	0	**4,500,000**
211104 Employee Gratuity	0	0	**0**	0	1,125,000	**1,125,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	300,000	**300,000**
212101 Social Security Contributions	0	0	**0**	0	450,000	**450,000**
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
223005 Electricity	0	0	**0**	0	400,000	**400,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	300,000	**300,000**
224005 Laboratory supplies and services	0	0	**0**	0	19,100,000	**19,100,000**
224011 Research Expenses	0	0	**0**	0	10,890,679	**10,890,679**
226001 Insurances	0	0	**0**	0	720,000	**720,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	400,000	**400,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**4,500,000**	**34,855,679**	**39,355,679**
Key Service Area 010011 Technology Promotion						
224011 Research Expenses	0	0	**0**	0	170,000	**170,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 018 Vaccines and Pharmaceuticals Centre						
Key Service Area 010011 Technology Promotion						
228002 Maintenance-Transport Equipment	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 010011	**0**	**0**	**0**	**0**	**520,000**	**520,000**
Total Cost for Department 018	**0**	**0**	**0**	**4,500,000**	**35,375,679**	**39,875,679**
Total Excluding Arrears	**0**	**0**	**0**	**4,500,000**	**35,375,679**	**39,875,679**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Key Service Area 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures	0	0	**0**	250,000	0	**250,000**
312121 Non-Residential Buildings - Acquisition	3,500,000	0	**3,500,000**	1,100,000	0	**1,100,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	910,000	0	**910,000**
Total Cost of Key Service Area 000017	**3,500,000**	**0**	**3,500,000**	**2,260,000**	**0**	**2,260,000**
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000	0	**220,000**	250,000	0	**250,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	**60,000**	0	0	**0**
223004 Guard and Security services	29,000	0	**29,000**	0	0	**0**
223005 Electricity	10,000	0	**10,000**	0	0	**0**
224002 Veterinary supplies and services	180,000	0	**180,000**	0	0	**0**
224003 Agricultural Supplies and Services	72,000	0	**72,000**	670,000	0	**670,000**
224011 Research Expenses	789,000	0	**789,000**	480,000	0	**480,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	140,000	0	**140,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	**20,000**	0	0	**0**
312239 Plant Machinery- Acquisition	0	0	**0**	1,200,000	0	**1,200,000**
Total Cost of Key Service Area 010010	**1,500,000**	**0**	**1,500,000**	**2,740,000**	**0**	**2,740,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1560	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	3,860,000	0	**3,860,000**	0	0	**0**
Total Cost of Key Service Area 000003	**3,860,000**	**0**	**3,860,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures	555,000	0	**555,000**	1,964,558	0	**1,964,558**
312121 Non-Residential Buildings - Acquisition	16,081,236	0	**16,081,236**	28,471,488	0	**28,471,488**
313121 Non-Residential Buildings - Improvement	7,054,136	0	**7,054,136**	2,500,000	0	**2,500,000**
Total Cost of Key Service Area 000017	**23,690,372**	**0**	**23,690,372**	**32,936,045**	**0**	**32,936,045**
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436,000	0	**436,000**	283,200	0	**283,200**
211107 Boards, Committees and Council Allowances	357,000	0	**357,000**	460,000	0	**460,000**
221003 Staff Training	0	0	**0**	785,000	0	**785,000**
221004 Recruitment Expenses	0	0	**0**	150,000	0	**150,000**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	398,000	0	**398,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	**60,000**	6,000	0	**6,000**
221016 Systems Recurrent costs	89,000	0	**89,000**	0	0	**0**
221017 Membership dues and Subscription fees.	28,000	0	**28,000**	18,500	0	**18,500**
221020 Litigation and related expenses	0	0	**0**	35,000	0	**35,000**
222001 Information and Communication Technology Services.	0	0	**0**	502,000	0	**502,000**
223002 Property Rates	0	0	**0**	240,000	0	**240,000**
223005 Electricity	400,000	0	**400,000**	800,000	0	**800,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010008 Capacity Strengthening						
224003 Agricultural Supplies and Services	9,000	0	**9,000**	0	0	**0**
224005 Laboratory supplies and services	0	0	**0**	6,200	0	**6,200**
224011 Research Expenses	2,559,636	0	**2,559,636**	4,349,268	0	**4,349,268**
225101 Consultancy Services	270,000	0	**270,000**	852,000	0	**852,000**
225201 Consultancy Services-Capital	416,000	0	**416,000**	70,000	0	**70,000**
225203 Appraisal and Feasibility Studies for Capital Works	50,000	0	**50,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	200,000	0	**200,000**
226002 Licenses	30,000	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	400,200	0	**400,200**	264,000	0	**264,000**
227004 Fuel, Lubricants and Oils	180,000	0	**180,000**	483,600	0	**483,600**
228001 Maintenance-Buildings and Structures	250,000	0	**250,000**	137,632	0	**137,632**
228002 Maintenance-Transport Equipment	260,000	0	**260,000**	395,000	0	**395,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	731,000	0	**731,000**	13,600	0	**13,600**
312211 Heavy Vehicles - Acquisition	800,000	0	**800,000**	0	0	**0**
312212 Light Vehicles - Acquisition	260,000	0	**260,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	586,000	0	**586,000**	420,000	0	**420,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	88,500	0	**88,500**
Total Cost of Key Service Area 010008	**8,279,836**	**0**	**8,279,836**	**10,987,500**	**0**	**10,987,500**
Key Service Area 010009 Research Partnerships						
262201 Contributions to International Organisations-Capital	1,450,000	0	**1,450,000**	1,950,000	0	**1,950,000**
o/w Contributions to International Organizations	0	0	**0**	1,950,000	0	**1,950,000**
o/w Research Partnerships co funding	1,450,000	0	**1,450,000**	0	0	**0**
282107 Contributions to Non-Government institutions	50,000	0	**50,000**	0	0	**0**
o/w Contributions to non-Governt institutions	50,000	0	**50,000**	0	0	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010009 Research Partnerships						
282201 Contributions to Non-Government Institutions	0	0	**0**	50,000	0	**50,000**
o/w Contributions to NGOs	0	0	**0**	50,000	0	**50,000**
352899 Other Domestic Arrears Budgeting	663,251	0	**663,251**	0	0	**0**
Total Cost of Key Service Area 010009	**2,163,251**	**0**	**2,163,251**	**2,000,000**	**0**	**2,000,000**
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,422,870	0	**4,422,870**	2,159,947	0	**2,159,947**
221001 Advertising and Public Relations	208,000	0	**208,000**	85,493	0	**85,493**
221003 Staff Training	240,285	0	**240,285**	510,000	0	**510,000**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	338,600	0	**338,600**	76,000	0	**76,000**
221009 Welfare and Entertainment	200,000	0	**200,000**	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and Binding	380,294	0	**380,294**	376,144	0	**376,144**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
222001 Information and Communication Technology Services.	122,000	0	**122,000**	36,500	0	**36,500**
223002 Property Rates	0	0	**0**	51,000	0	**51,000**
223004 Guard and Security services	0	0	**0**	4,500	0	**4,500**
223005 Electricity	604,000	0	**604,000**	37,500	0	**37,500**
223006 Water	0	0	**0**	20,000	0	**20,000**
224001 Medical Supplies and Services	0	0	**0**	802,400	0	**802,400**
224002 Veterinary supplies and services	283,144	0	**283,144**	398,000	0	**398,000**
224003 Agricultural Supplies and Services	5,275,517	0	**5,275,517**	4,265,329	0	**4,265,329**
224005 Laboratory supplies and services	9,810,613	0	**9,810,613**	1,728,012	0	**1,728,012**
224010 Protective Gear	0	0	**0**	24,000	0	**24,000**
224011 Research Expenses	15,380,559	0	**15,380,559**	16,946,733	0	**16,946,733**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010010 Technology Generation						
225101 Consultancy Services	1,304,100	0	**1,304,100**	812,200	0	**812,200**
226002 Licenses	0	0	**0**	16,000	0	**16,000**
227001 Travel inland	663,796	0	**663,796**	630,972	0	**630,972**
227004 Fuel, Lubricants and Oils	2,100,831	0	**2,100,831**	1,209,078	0	**1,209,078**
228001 Maintenance-Buildings and Structures	436,475	0	**436,475**	21,400	0	**21,400**
228002 Maintenance-Transport Equipment	948,282	0	**948,282**	391,956	0	**391,956**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	542,500	0	**542,500**	55,400	0	**55,400**
228004 Maintenance-Other Fixed Assets	16,678	0	**16,678**	161,000	0	**161,000**
312136 Power lines, stations and plants - Acquisition	2,341,348	0	**2,341,348**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	530,000	0	**530,000**
312221 Light ICT hardware - Acquisition	500,000	0	**500,000**	20,000	0	**20,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	34,300	0	**34,300**
312233 Medical, Laboratory and Research & appliances - Acquisition	3,750,000	0	**3,750,000**	6,404,291	0	**6,404,291**
312235 Furniture and Fittings - Acquisition	675,000	0	**675,000**	0	0	**0**
312411 Cultivated Animals - Acquisition	590,000	0	**590,000**	1,333,000	0	**1,333,000**
313121 Non-Residential Buildings - Improvement	4,080,000	0	**4,080,000**	0	0	**0**
Total Cost of Key Service Area 010010	**55,234,892**	**0**	**55,234,892**	**39,153,955**	**0**	**39,153,955**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,000	0	**79,000**	82,600	0	**82,600**
211107 Boards, Committees and Council Allowances	0	0	**0**	6,000	0	**6,000**
221001 Advertising and Public Relations	52,000	0	**52,000**	25,000	0	**25,000**
221008 Information and Communication Technology Supplies.	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	6,500	0	**6,500**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010011 Technology Promotion						
221011 Printing, Stationery, Photocopying and Binding	8,700	0	**8,700**	1,700	0	**1,700**
221012 Small Office Equipment	5,900	0	**5,900**	0	0	**0**
222001 Information and Communication Technology Services.	41,450	0	**41,450**	2,300	0	**2,300**
223005 Electricity	0	0	**0**	2,000	0	**2,000**
224002 Veterinary supplies and services	14,000	0	**14,000**	58,000	0	**58,000**
224003 Agricultural Supplies and Services	229,289	0	**229,289**	224,600	0	**224,600**
224011 Research Expenses	2,272,261	0	**2,272,261**	6,732,200	0	**6,732,200**
225101 Consultancy Services	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	109,000	0	**109,000**	125,000	0	**125,000**
227004 Fuel, Lubricants and Oils	57,400	0	**57,400**	95,200	0	**95,200**
228001 Maintenance-Buildings and Structures	0	0	**0**	45,000	0	**45,000**
228002 Maintenance-Transport Equipment	55,900	0	**55,900**	10,400	0	**10,400**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	6,000	0	**6,000**
Total Cost of Key Service Area 010011	**2,934,900**	**0**	**2,934,900**	**7,422,500**	**0**	**7,422,500**
Total Cost for Project 1915	**96,163,251**	**0**	**96,163,251**	**92,500,000**	**0**	**92,500,000**
Total Excluding Arrears	**95,500,000**	**0**	**95,500,000**	**92,500,000**	**0**	**92,500,000**
Total for Vote Function 01	**181,809,075**	**0**	**181,809,075**	**223,946,054**	**0**	**223,946,054**
Total Excluding Arrears	**181,022,109**	**0**	**181,022,109**	**223,822,109**	**0**	**223,822,109**
Grand Total Vote 142	**181,809,075**	**0**	**181,809,075**	**223,946,054**	**0**	**223,946,054**
Total Excluding Arrears	**181,022,109**	**0**	**181,022,109**	**223,822,109**	**0**	**223,822,109**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Corporate Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	784,188	0	**784,188**	0	0	**0**
212101 Social Security Contributions	0	78,419	**78,419**	0	0	**0**
221001 Advertising and Public Relations	0	340,000	**340,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	722,002	**722,002**	0	0	**0**
221003 Staff Training	0	209,100	**209,100**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	270,000	**270,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	32,400	**32,400**	0	0	**0**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	1,266,220	**1,266,220**	0	0	**0**
227002 Travel abroad	0	400,000	**400,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	138,940	**138,940**	0	0	**0**
Total Cost of Key Service Area 000004	**784,188**	**3,845,081**	**4,629,269**	**0**	**0**	**0**
Key Service Area 000005 Human Resource management						
211102 Contract Staff Salaries	834,091	0	**834,091**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,205,684	**1,205,684**	0	0	**0**
212101 Social Security Contributions	0	83,409	**83,409**	0	0	**0**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource management						
212102 Medical expenses (Employees)	0	2,136,000	**2,136,000**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	440,000	**440,000**	0	0	**0**
221003 Staff Training	0	436,000	**436,000**	0	0	**0**
221004 Recruitment Expenses	0	144,000	**144,000**	0	0	**0**
221009 Welfare and Entertainment	0	890,008	**890,008**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	49,000	**49,000**	0	0	**0**
221012 Small Office Equipment	0	9,000	**9,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	16,900	**16,900**	0	0	**0**
222001 Information and Communication Technology Services.	0	24,000	**24,000**	0	0	**0**
222002 Postage and Courier	0	36,000	**36,000**	0	0	**0**
225101 Consultancy Services	0	84,000	**84,000**	0	0	**0**
226001 Insurances	0	420,000	**420,000**	0	0	**0**
227001 Travel inland	0	320,000	**320,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	51,600	**51,600**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	168,000	**168,000**	0	0	**0**
273105 Gratuity	0	800,000	**800,000**	0	0	**0**
Total Cost of Key Service Area 000005	**834,091**	**7,321,601**	**8,155,692**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	566,280	0	**566,280**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,000	**58,000**	0	0	**0**
212101 Social Security Contributions	0	56,628	**56,628**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	157,200	**157,200**	0	0	**0**
221003 Staff Training	0	90,000	**90,000**	0	0	**0**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221006 Commissions and related charges	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	561,189	**561,189**	0	0	**0**
227002 Travel abroad	0	128,000	**128,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	0	**0**
Total Cost of Key Service Area 000007	**566,280**	**1,313,017**	**1,879,297**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	3,028,729	0	**3,028,729**	0	0	**0**
211104 Employee Gratuity	0	199,624	**199,624**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,444,000	**1,444,000**	0	0	**0**
212101 Social Security Contributions	0	302,873	**302,873**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	987,000	**987,000**	0	0	**0**
221003 Staff Training	0	375,000	**375,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	76,000	**76,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	182,000	**182,000**	0	0	**0**
221012 Small Office Equipment	0	46,960	**46,960**	0	0	**0**
223001 Property Management Expenses	0	200,000	**200,000**	0	0	**0**
223002 Property Rates	0	113,500	**113,500**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	120,000	**120,000**	0	0	**0**
223004 Guard and Security services	0	271,440	**271,440**	0	0	**0**
223005 Electricity	0	88,000	**88,000**	0	0	**0**
223006 Water	0	96,000	**96,000**	0	0	**0**
225201 Consultancy Services-Capital	0	250,000	**250,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	60,000	**60,000**	0	0	**0**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
226001 Insurances	0	9,800	**9,800**	0	0	**0**
227001 Travel inland	0	830,000	**830,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,078,000	**1,078,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	1,327,120	**1,327,120**	0	0	**0**
228002 Maintenance-Transport Equipment	0	2,163,030	**2,163,030**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	229,840	**229,840**	0	0	**0**
Total Cost of Key Service Area 000010	**3,028,729**	**10,510,187**	**13,538,916**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**5,213,288**	**23,439,886**	**28,653,173**	**0**	**0**	**0**
Total Excluding Arrears	**5,213,288**	**23,439,886**	**28,653,173**	**0**	**0**	**0**
Department 002 Public and Media Relations						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	557,160	0	**557,160**	557,160	0	**557,160**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,372	**120,372**	0	59,560	**59,560**
212101 Social Security Contributions	0	55,716	**55,716**	0	55,716	**55,716**
221001 Advertising and Public Relations	0	1,189,560	**1,189,560**	0	1,396,840	**1,396,840**
221002 Workshops, Meetings and Seminars	0	154,700	**154,700**	0	308,000	**308,000**
221003 Staff Training	0	23,500	**23,500**	0	31,500	**31,500**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public and Media Relations						
Key Service Area 000011 Communication and Public Relations						
221009 Welfare and Entertainment	0	378,000	**378,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	416,500	**416,500**	0	255,311	**255,311**
221017 Membership dues and Subscription fees.	0	2,330	**2,330**	0	3,000	**3,000**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	695,000	**695,000**	0	588,121	**588,121**
227002 Travel abroad	0	0	**0**	0	101,952	**101,952**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000011	**557,160**	**3,130,678**	**3,687,838**	**557,160**	**2,800,000**	**3,357,160**
Total Cost for Department 002	**557,160**	**3,130,678**	**3,687,838**	**557,160**	**2,800,000**	**3,357,160**
Total Excluding Arrears	**557,160**	**3,130,678**	**3,687,838**	**557,160**	**2,800,000**	**3,357,160**
Department 003 Internal Audit						
Key Service Area 560022 Internal Audit and Policy Management						
211102 Contract Staff Salaries	735,900	0	**735,900**	735,900	0	**735,900**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**
212101 Social Security Contributions	0	73,590	**73,590**	0	73,590	**73,590**
221001 Advertising and Public Relations	0	45,000	**45,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	141,000	**141,000**	0	224,200	**224,200**
221003 Staff Training	0	120,000	**120,000**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	35,200	**35,200**	0	0	**0**
221017 Membership dues and Subscription fees.	0	16,000	**16,000**	0	16,500	**16,500**
227001 Travel inland	0	706,565	**706,565**	0	536,565	**536,565**
Total Cost of Key Service Area 560022	**735,900**	**1,197,201**	**1,933,101**	**735,900**	**1,100,700**	**1,836,600**
Total Cost for Department 003	**735,900**	**1,197,201**	**1,933,101**	**735,900**	**1,100,700**	**1,836,600**
Total Excluding Arrears	**735,900**	**1,197,201**	**1,933,101**	**735,900**	**1,100,700**	**1,836,600**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Legal Services and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	468,797	0	**468,797**	468,797	0	**468,797**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**
212101 Social Security Contributions	0	46,880	**46,880**	0	46,880	**46,880**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	120,000	**120,000**
221003 Staff Training	0	75,689	**75,689**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	13,260	**13,260**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	60,000	**60,000**	0	78,845	**78,845**
Total Cost of Key Service Area 000012	**468,797**	**385,675**	**854,472**	**468,797**	**375,570**	**844,367**
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	398,000	**398,000**	0	398,000	**398,000**
221002 Workshops, Meetings and Seminars	0	480,000	**480,000**	0	422,000	**422,000**
221003 Staff Training	0	200,000	**200,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	145,000	**145,000**	0	75,000	**75,000**
225101 Consultancy Services	0	60,000	**60,000**	0	30,000	**30,000**
227001 Travel inland	0	70,000	**70,000**	0	105,000	**105,000**
Total Cost of Key Service Area 000032	**0**	**1,353,000**	**1,353,000**	**0**	**1,330,000**	**1,330,000**
Total Cost for Department 004	**468,797**	**1,738,675**	**2,207,472**	**468,797**	**1,705,570**	**2,174,367**
Total Excluding Arrears	**468,797**	**1,738,675**	**2,207,472**	**468,797**	**1,705,570**	**2,174,367**
Department 005 Professional Services						
Key Service Area 560049 Certification and Capacity Building						
211102 Contract Staff Salaries	757,080	0	**757,080**	757,080	0	**757,080**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	365,714	**365,714**	0	390,720	**390,720**
212101 Social Security Contributions	0	75,708	**75,708**	0	75,708	**75,708**
212102 Medical expenses (Employees)	0	109,200	**109,200**	0	109,200	**109,200**
221001 Advertising and Public Relations	0	7,040	**7,040**	0	0	**0**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Professional Services						
Key Service Area 560049 Certification and Capacity Building						
221002 Workshops, Meetings and Seminars	0	880,955	**880,955**	0	276,378	**276,378**
221003 Staff Training	0	34,156	**34,156**	0	320,549	**320,549**
221009 Welfare and Entertainment	0	24,960	**24,960**	0	0	**0**
221017 Membership dues and Subscription fees.	0	16,203	**16,203**	0	18,797	**18,797**
224011 Research Expenses	0	822,171	**822,171**	0	460,000	**460,000**
225101 Consultancy Services	0	10,000	**10,000**	0	54,000	**54,000**
227001 Travel inland	0	625,716	**625,716**	0	590,945	**590,945**
227002 Travel abroad	0	100,182	**100,182**	0	79,253	**79,253**
Total Cost of Key Service Area 560049	**757,080**	**3,072,004**	**3,829,084**	**757,080**	**2,375,549**	**3,132,629**
Total Cost for Department 005	**757,080**	**3,072,004**	**3,829,084**	**757,080**	**2,375,549**	**3,132,629**
Total Excluding Arrears	**757,080**	**3,072,004**	**3,829,084**	**757,080**	**2,375,549**	**3,132,629**
Department 006 Risk and Compliance						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	424,368	0	**424,368**	424,368	0	**424,368**
211104 Employee Gratuity	0	59,846	**59,846**	0	0	**0**
212101 Social Security Contributions	0	42,437	**42,437**	0	42,437	**42,437**
221002 Workshops, Meetings and Seminars	0	75,150	**75,150**	0	117,600	**117,600**
221003 Staff Training	0	332,000	**332,000**	0	210,000	**210,000**
221009 Welfare and Entertainment	0	89,600	**89,600**	0	0	**0**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	479,436	**479,436**	0	629,963	**629,963**
Total Cost of Key Service Area 000001	**424,368**	**1,088,469**	**1,512,837**	**424,368**	**1,000,000**	**1,424,368**
Total Cost for Department 006	**424,368**	**1,088,469**	**1,512,837**	**424,368**	**1,000,000**	**1,424,368**
Total Excluding Arrears	**424,368**	**1,088,469**	**1,512,837**	**424,368**	**1,000,000**	**1,424,368**
Department 007 Finance						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	**0**	784,188	0	**784,188**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Finance						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	297,000	**297,000**
212101 Social Security Contributions	0	0	**0**	0	78,419	**78,419**
221001 Advertising and Public Relations	0	0	**0**	0	270,000	**270,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	685,000	**685,000**
221003 Staff Training	0	0	**0**	0	411,938	**411,938**
221009 Welfare and Entertainment	0	0	**0**	0	296,000	**296,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,800	**8,800**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	2,265,667	**2,265,667**
227002 Travel abroad	0	0	**0**	0	892,700	**892,700**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**784,188**	**5,515,523**	**6,299,711**
Total Cost for Department 007	**0**	**0**	**0**	**784,188**	**5,515,523**	**6,299,711**
Total Excluding Arrears	**0**	**0**	**0**	**784,188**	**5,515,523**	**6,299,711**
Department 008 Administration						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	**0**	3,028,729	0	**3,028,729**
211104 Employee Gratuity	0	0	**0**	0	259,469	**259,469**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,944,000	**1,944,000**
212101 Social Security Contributions	0	0	**0**	0	302,873	**302,873**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	259,600	**259,600**
221003 Staff Training	0	0	**0**	0	90,000	**90,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	57,360	**57,360**
221009 Welfare and Entertainment	0	0	**0**	0	49,392	**49,392**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Administration						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	63,500	**63,500**
223001 Property Management Expenses	0	0	**0**	0	182,988	**182,988**
223002 Property Rates	0	0	**0**	0	113,500	**113,500**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	180,000	**180,000**
223004 Guard and Security services	0	0	**0**	0	325,384	**325,384**
223005 Electricity	0	0	**0**	0	176,400	**176,400**
223006 Water	0	0	**0**	0	24,000	**24,000**
224010 Protective Gear	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	238,583	**238,583**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,572,000	**1,572,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	217,600	**217,600**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,035,560	**2,035,560**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	118,920	**118,920**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	72,000	**72,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**3,028,729**	**8,373,129**	**11,401,858**
Total Cost for Department 008	**0**	**0**	**0**	**3,028,729**	**8,373,129**	**11,401,858**
Total Excluding Arrears	**0**	**0**	**0**	**3,028,729**	**8,373,129**	**11,401,858**
Department 009 Human Resources						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	834,091	0	**834,091**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,370,070	**2,370,070**
212101 Social Security Contributions	0	0	**0**	0	83,409	**83,409**
212102 Medical expenses (Employees)	0	0	**0**	0	2,031,000	**2,031,000**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Human Resources						
Key Service Area 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	0	**0**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	0	**0**	0	9,000	**9,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	306,500	**306,500**
221003 Staff Training	0	0	**0**	0	837,800	**837,800**
221004 Recruitment Expenses	0	0	**0**	0	81,000	**81,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,117,557	**1,117,557**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	13,000	**13,000**
225101 Consultancy Services	0	0	**0**	0	30,500	**30,500**
226001 Insurances	0	0	**0**	0	413,028	**413,028**
227001 Travel inland	0	0	**0**	0	320,000	**320,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	88,000	**88,000**
273105 Gratuity	0	0	**0**	0	1,207,700	**1,207,700**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**834,091**	**9,018,564**	**9,852,655**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	37,000	**37,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	64,500	**64,500**
221012 Small Office Equipment	0	0	**0**	0	26,336	**26,336**
222002 Postage and Courier	0	0	**0**	0	8,000	**8,000**
225101 Consultancy Services	0	0	**0**	0	21,600	**21,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	18,000	**18,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**175,436**	**175,436**
Total Cost for Department 009	**0**	**0**	**0**	**834,091**	**9,194,000**	**10,028,091**
Total Excluding Arrears	**0**	**0**	**0**	**834,091**	**9,194,000**	**10,028,091**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Procurement and Disposal						
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	0	0	**0**	566,280	0	**566,280**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,998	**35,998**
212101 Social Security Contributions	0	0	**0**	0	56,628	**56,628**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	98,666	**98,666**
221003 Staff Training	0	0	**0**	0	106,400	**106,400**
221009 Welfare and Entertainment	0	0	**0**	0	170,889	**170,889**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,600	**7,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	0	**0**	0	492,405	**492,405**
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	93,480	**93,480**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**566,280**	**1,118,066**	**1,684,346**
Total Cost for Department 010	**0**	**0**	**0**	**566,280**	**1,118,066**	**1,684,346**
Total Excluding Arrears	**0**	**0**	**0**	**566,280**	**1,118,066**	**1,684,346**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1845 Construction of the UBOS Entebbe Office Block						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	1,000,000	0	**1,000,000**
312121 Non-Residential Buildings - Acquisition	9,500,000	0	**9,500,000**	32,000,000	0	**32,000,000**
Total Cost of Key Service Area 000017	**10,000,000**	**0**	**10,000,000**	**33,000,000**	**0**	**33,000,000**
Total Cost for Project 1845	**10,000,000**	**0**	**10,000,000**	**33,000,000**	**0**	**33,000,000**
Total Excluding Arrears	**10,000,000**	**0**	**10,000,000**	**33,000,000**	**0**	**33,000,000**
Project 1937 Institutional Development of Uganda Bureau of Statistics						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	1,651,300	0	**1,651,300**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1937 Institutional Development of Uganda Bureau of Statistics						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	914,000	0	**914,000**	2,200,000	0	**2,200,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,040,000	0	**1,040,000**
312222 Heavy ICT hardware - Acquisition	3,200,000	0	**3,200,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	**0**	832,110	0	**832,110**
312234 Precision and optical instruments - Acquisition	0	0	**0**	54,900	0	**54,900**
312235 Furniture and Fittings - Acquisition	1,560,000	0	**1,560,000**	0	0	**0**
312237 Sports Equipment - Acquisition	0	0	**0**	560,000	0	**560,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	314,700	0	**314,700**
312423 Computer Software - Acquisition	1,786,000	0	**1,786,000**	1,460,000	0	**1,460,000**
313121 Non-Residential Buildings - Improvement	900,000	0	**900,000**	246,990	0	**246,990**
Total Cost of Key Service Area 000003	**8,360,000**	**0**	**8,360,000**	**8,360,000**	**0**	**8,360,000**
Total Cost for Project 1937	**8,360,000**	**0**	**8,360,000**	**8,360,000**	**0**	**8,360,000**
Total Excluding Arrears	**8,360,000**	**0**	**8,360,000**	**8,360,000**	**0**	**8,360,000**
Total for Vote Function 01	**60,183,505**	**0**	**60,183,505**	**82,699,129**	**0**	**82,699,129**
Total Excluding Arrears	**60,183,505**	**0**	**60,183,505**	**82,699,129**	**0**	**82,699,129**
Vote Function 02 Digital Solutions and Data Capability						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Digital Solutions						
Key Service Area 560036 Digital Solution Services						
211102 Contract Staff Salaries	1,465,623	0	**1,465,623**	1,465,623	0	**1,465,623**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	351,030	**351,030**
212101 Social Security Contributions	0	144,102	**144,102**	0	146,562	**146,562**
212102 Medical expenses (Employees)	0	0	**0**	0	13,300	**13,300**
221002 Workshops, Meetings and Seminars	0	200,010	**200,010**	0	131,390	**131,390**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Digital Solutions						
Key Service Area 560036 Digital Solution Services						
221003 Staff Training	0	144,559	**144,559**	0	210,000	**210,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	90,949	**90,949**
221009 Welfare and Entertainment	0	116,000	**116,000**	0	62,320	**62,320**
221011 Printing, Stationery, Photocopying and Binding	0	194,000	**194,000**	0	362,000	**362,000**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	711,847	**711,847**	0	717,600	**717,600**
226002 Licenses	0	719,000	**719,000**	0	1,504,083	**1,504,083**
227001 Travel inland	0	264,920	**264,920**	0	201,670	**201,670**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	101,443	**101,443**	0	0	**0**
Total Cost of Key Service Area 560036	**1,465,623**	**2,805,728**	**4,271,351**	**1,465,623**	**3,850,749**	**5,316,372**
Total Cost for Department 001	**1,465,623**	**2,805,728**	**4,271,351**	**1,465,623**	**3,850,749**	**5,316,372**
Total Excluding Arrears	**1,465,623**	**2,805,728**	**4,271,351**	**1,465,623**	**3,850,749**	**5,316,372**
Department 002 Data Capability						
Key Service Area 560064 Data Capability Services						
211102 Contract Staff Salaries	1,170,840	0	**1,170,840**	1,170,840	0	**1,170,840**
212101 Social Security Contributions	0	119,544	**119,544**	0	117,084	**117,084**
221002 Workshops, Meetings and Seminars	0	553,986	**553,986**	0	559,474	**559,474**
221003 Staff Training	0	70,000	**70,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	47,798	**47,798**	0	53,126	**53,126**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	7,700	**7,700**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Data Capability						
Key Service Area 560064 Data Capability Services						
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	28,000	**28,000**
226002 Licenses	0	110,000	**110,000**	0	0	**0**
227001 Travel inland	0	858,554	**858,554**	0	281,452	**281,452**
Total Cost of Key Service Area 560064	**1,170,840**	**1,837,882**	**3,008,722**	**1,170,840**	**1,066,836**	**2,237,676**
Total Cost for Department 002	**1,170,840**	**1,837,882**	**3,008,722**	**1,170,840**	**1,066,836**	**2,237,676**
Total Excluding Arrears	**1,170,840**	**1,837,882**	**3,008,722**	**1,170,840**	**1,066,836**	**2,237,676**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**7,280,073**	**0**	**7,280,073**	**7,554,048**	**0**	**7,554,048**
Total Excluding Arrears	**7,280,073**	**0**	**7,280,073**	**7,554,048**	**0**	**7,554,048**
Vote Function 03 Economic Statistics						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Production and Environment Statistics						
Key Service Area 560037 Agriculture Statistics						
211102 Contract Staff Salaries	1,587,370	0	**1,587,370**	1,587,370	0	**1,587,370**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	204,546	**204,546**	0	45,210	**45,210**
212101 Social Security Contributions	0	158,737	**158,737**	0	158,737	**158,737**
212102 Medical expenses (Employees)	0	0	**0**	0	19,500	**19,500**
221001 Advertising and Public Relations	0	129,850	**129,850**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	169,484	**169,484**	0	180,625	**180,625**
221003 Staff Training	0	320,000	**320,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	147,950	**147,950**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,000	**8,000**
224010 Protective Gear	0	0	**0**	0	14,670	**14,670**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Production and Environment Statistics						
Key Service Area 560037 Agriculture Statistics						
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**
225101 Consultancy Services	0	240,000	**240,000**	0	0	**0**
227001 Travel inland	0	1,056,619	**1,056,619**	0	1,393,701	**1,393,701**
Total Cost of Key Service Area 560037	**1,587,370**	**2,433,186**	**4,020,555**	**1,587,370**	**1,820,443**	**3,407,813**
Key Service Area 560038 Industry and Infrastructure Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	911,840	**911,840**	0	656,043	**656,043**
212102 Medical expenses (Employees)	0	56,000	**56,000**	0	78,000	**78,000**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	156,100	**156,100**	0	408,475	**408,475**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	146,545	**146,545**	0	96,000	**96,000**
224010 Protective Gear	0	0	**0**	0	41,820	**41,820**
227001 Travel inland	0	3,485,060	**3,485,060**	0	4,647,976	**4,647,976**
Total Cost of Key Service Area 560038	**0**	**4,835,545**	**4,835,545**	**0**	**6,068,314**	**6,068,314**
Total Cost for Department 001	**1,587,370**	**7,268,731**	**8,856,101**	**1,587,370**	**7,888,757**	**9,476,127**
Total Excluding Arrears	**1,587,370**	**7,268,731**	**8,856,101**	**1,587,370**	**7,888,757**	**9,476,127**
Department 002 Economic Censuses and Surveys						
Key Service Area 560039 Business Censuses and Surveys						
211102 Contract Staff Salaries	843,960	0	**843,960**	843,960	0	**843,960**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	994,268	**994,268**	0	472,833	**472,833**
212101 Social Security Contributions	0	84,396	**84,396**	0	84,396	**84,396**
212102 Medical expenses (Employees)	0	63,360	**63,360**	0	78,120	**78,120**
221001 Advertising and Public Relations	0	214,510	**214,510**	0	97,249	**97,249**
221002 Workshops, Meetings and Seminars	0	865,960	**865,960**	0	195,870	**195,870**
221011 Printing, Stationery, Photocopying and Binding	0	76,396	**76,396**	0	8,100	**8,100**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Economic Censuses and Surveys						
Key Service Area 560039 Business Censuses and Surveys						
224010 Protective Gear	0	34,800	**34,800**	0	14,400	**14,400**
227001 Travel inland	0	3,665,921	**3,665,921**	0	1,979,919	**1,979,919**
Total Cost of Key Service Area 560039	**843,960**	**5,999,611**	**6,843,571**	**843,960**	**2,930,887**	**3,774,847**
Total Cost for Department 002	**843,960**	**5,999,611**	**6,843,571**	**843,960**	**2,930,887**	**3,774,847**
Total Excluding Arrears	**843,960**	**5,999,611**	**6,843,571**	**843,960**	**2,930,887**	**3,774,847**
Department 003 Macro economic statistics						
Key Service Area 560040 National Accounts and Trade Statistics						
211102 Contract Staff Salaries	2,779,245	0	**2,779,245**	2,779,245	0	**2,779,245**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,940,400	**1,940,400**	0	2,058,112	**2,058,112**
212101 Social Security Contributions	0	277,924	**277,924**	0	277,924	**277,924**
212102 Medical expenses (Employees)	0	73,500	**73,500**	0	82,600	**82,600**
221002 Workshops, Meetings and Seminars	0	116,733	**116,733**	0	62,520	**62,520**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	61,000	**61,000**	0	86,760	**86,760**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	1,681,408	**1,681,408**	0	1,667,509	**1,667,509**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560040	**2,779,245**	**4,235,810**	**7,015,055**	**2,779,245**	**4,415,271**	**7,194,516**
Key Service Area 560041 Prices Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,212,762	**2,212,762**	0	191,746	**191,746**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	2,187,219	**2,187,219**	0	3,942,984	**3,942,984**
Total Cost of Key Service Area 560041	**0**	**4,419,981**	**4,419,981**	**0**	**4,184,729**	**4,184,729**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**2,779,245**	**8,655,791**	**11,435,036**	**2,779,245**	**8,600,000**	**11,379,245**
Total Excluding Arrears	**2,779,245**	**8,655,791**	**11,435,036**	**2,779,245**	**8,600,000**	**11,379,245**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**27,134,707**	**0**	**27,134,707**	**24,630,219**	**0**	**24,630,219**
Total Excluding Arrears	**27,134,707**	**0**	**27,134,707**	**24,630,219**	**0**	**24,630,219**
Vote Function 04 Methodology and Statistical Coordination Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Statistics						
Key Service Area 000009 Parish Development Model Services						
221002 Workshops, Meetings and Seminars	0	101,925	**101,925**	0	93,000	**93,000**
221003 Staff Training	0	0	**0**	0	50,874	**50,874**
221011 Printing, Stationery, Photocopying and Binding	0	2,250	**2,250**	0	112,457	**112,457**
227001 Travel inland	0	133,488	**133,488**	0	1,600,343	**1,600,343**
Total Cost of Key Service Area 000009	**0**	**237,663**	**237,663**	**0**	**1,856,673**	**1,856,673**
Key Service Area 560042 Local Governement Administrative data						
211102 Contract Staff Salaries	1,246,560	0	**1,246,560**	1,246,560	0	**1,246,560**
212101 Social Security Contributions	0	124,656	**124,656**	0	124,656	**124,656**
221002 Workshops, Meetings and Seminars	0	162,700	**162,700**	0	135,366	**135,366**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	54,000	**54,000**	0	71,678	**71,678**
221011 Printing, Stationery, Photocopying and Binding	0	6,920	**6,920**	0	0	**0**
227001 Travel inland	0	424,540	**424,540**	0	192,000	**192,000**
Total Cost of Key Service Area 560042	**1,246,560**	**792,816**	**2,039,376**	**1,246,560**	**523,700**	**1,770,260**
Key Service Area 560043 Community Information System Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,660	**220,660**	0	0	**0**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Statistics						
Key Service Area 560043 Community Information System Management						
221001 Advertising and Public Relations	0	23,670	**23,670**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	405,010	**405,010**	0	69,044	**69,044**
221011 Printing, Stationery, Photocopying and Binding	0	34,230	**34,230**	0	0	**0**
222001 Information and Communication Technology Services.	0	12,280	**12,280**	0	0	**0**
227001 Travel inland	0	664,541	**664,541**	0	175,800	**175,800**
Total Cost of Key Service Area 560043	**0**	**1,360,391**	**1,360,391**	**0**	**244,844**	**244,844**
Total Cost for Department 001	**1,246,560**	**2,390,869**	**3,637,429**	**1,246,560**	**2,625,217**	**3,871,777**
Total Excluding Arrears	**1,246,560**	**2,390,869**	**3,637,429**	**1,246,560**	**2,625,217**	**3,871,777**
Department 002 Methodology and Project management						
Key Service Area 560044 Project Management and Methodology development						
211102 Contract Staff Salaries	1,182,180	0	**1,182,180**	1,182,180	0	**1,182,180**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,974	**130,974**	0	149,000	**149,000**
212101 Social Security Contributions	0	118,218	**118,218**	0	118,218	**118,218**
221002 Workshops, Meetings and Seminars	0	654,932	**654,932**	0	617,200	**617,200**
221003 Staff Training	0	149,263	**149,263**	0	0	**0**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	42,000	**42,000**
227001 Travel inland	0	1,278,366	**1,278,366**	0	909,456	**909,456**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	58,826	**58,826**
Total Cost of Key Service Area 560044	**1,182,180**	**2,536,599**	**3,718,779**	**1,182,180**	**2,002,545**	**3,184,725**
Total Cost for Department 002	**1,182,180**	**2,536,599**	**3,718,779**	**1,182,180**	**2,002,545**	**3,184,725**
Total Excluding Arrears	**1,182,180**	**2,536,599**	**3,718,779**	**1,182,180**	**2,002,545**	**3,184,725**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Outreach and Quality Assurance						
Key Service Area 560045 Strategic Planning and Development						
211102 Contract Staff Salaries	1,684,369	0	**1,684,369**	1,684,369	0	**1,684,369**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,003,200	**1,003,200**	0	1,033,300	**1,033,300**
212101 Social Security Contributions	0	168,437	**168,437**	0	168,437	**168,437**
212102 Medical expenses (Employees)	0	24,700	**24,700**	0	24,700	**24,700**
221002 Workshops, Meetings and Seminars	0	594,106	**594,106**	0	927,146	**927,146**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	133,586	**133,586**	0	91,300	**91,300**
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	32,200	**32,200**
225101 Consultancy Services	0	54,128	**54,128**	0	0	**0**
227001 Travel inland	0	2,100,000	**2,100,000**	0	1,601,217	**1,601,217**
227002 Travel abroad	0	45,000	**45,000**	0	0	**0**
Total Cost of Key Service Area 560045	**1,684,369**	**4,195,156**	**5,879,526**	**1,684,369**	**3,881,300**	**5,565,669**
Total Cost for Department 003	**1,684,369**	**4,195,156**	**5,879,526**	**1,684,369**	**3,881,300**	**5,565,669**
Total Excluding Arrears	**1,684,369**	**4,195,156**	**5,879,526**	**1,684,369**	**3,881,300**	**5,565,669**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**13,235,734**	**0**	**13,235,734**	**12,622,171**	**0**	**12,622,171**
Total Excluding Arrears	**13,235,734**	**0**	**13,235,734**	**12,622,171**	**0**	**12,622,171**
Vote Function 05 Population and Social Statistics						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Social Surveys and Censuses						
Key Service Area 560046 Household Surveys and Censuses						
211102 Contract Staff Salaries	1,397,725	0	**1,397,725**	1,397,725	0	**1,397,725**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Social Surveys and Censuses						
Key Service Area 560046 Household Surveys and Censuses						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,851,875	**3,851,875**	0	1,924,732	**1,924,732**
212101 Social Security Contributions	0	139,773	**139,773**	0	139,773	**139,773**
212102 Medical expenses (Employees)	0	321,200	**321,200**	0	225,246	**225,246**
221001 Advertising and Public Relations	0	410,000	**410,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	710,565	**710,565**	0	195,200	**195,200**
221003 Staff Training	0	77,640	**77,640**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	201,581	**201,581**	0	54,200	**54,200**
221012 Small Office Equipment	0	0	**0**	0	700	**700**
224010 Protective Gear	0	33,765	**33,765**	0	28,800	**28,800**
225101 Consultancy Services	0	37,037	**37,037**	0	37,037	**37,037**
227001 Travel inland	0	11,488,962	**11,488,962**	0	9,750,400	**9,750,400**
227002 Travel abroad	0	61,816	**61,816**	0	77,990	**77,990**
227003 Carriage, Haulage, Freight and transport hire	0	198,000	**198,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,800	**46,800**	0	0	**0**
228002 Maintenance-Transport Equipment	0	3,000	**3,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,400	**26,400**	0	0	**0**
Total Cost of Key Service Area 560046	**1,397,725**	**17,613,413**	**19,011,139**	**1,397,725**	**12,474,078**	**13,871,803**
Total Cost for Department 001	**1,397,725**	**17,613,413**	**19,011,139**	**1,397,725**	**12,474,078**	**13,871,803**
Total Excluding Arrears	**1,397,725**	**17,613,413**	**19,011,139**	**1,397,725**	**12,474,078**	**13,871,803**
Department 002 Demorgraphy and Social Statistics						
Key Service Area 560047 Demorgraphy and Gender Statistics						
211102 Contract Staff Salaries	1,748,871	0	**1,748,871**	1,748,871	0	**1,748,871**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Demorgraphy and Social Statistics						
Key Service Area 560047 Demorgraphy and Gender Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	204,869	**204,869**	0	14,000	**14,000**
212101 Social Security Contributions	0	174,887	**174,887**	0	174,887	**174,887**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	1,500	**1,500**
221002 Workshops, Meetings and Seminars	0	342,180	**342,180**	0	138,200	**138,200**
221004 Recruitment Expenses	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	105,920	**105,920**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	33,403	**33,403**	0	6,500	**6,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,200	**1,200**
227001 Travel inland	0	638,548	**638,548**	0	304,701	**304,701**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,800	**15,800**
Total Cost of Key Service Area 560047	**1,748,871**	**1,565,653**	**3,314,524**	**1,748,871**	**716,634**	**2,465,505**
Key Service Area 560048 Labour and Social Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	943,272	**943,272**	0	872,383	**872,383**
212102 Medical expenses (Employees)	0	65,800	**65,800**	0	109,200	**109,200**
221002 Workshops, Meetings and Seminars	0	383,548	**383,548**	0	190,740	**190,740**
221003 Staff Training	0	329,600	**329,600**	0	17,500	**17,500**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	236,590	**236,590**	0	17,159	**17,159**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	3,050	**3,050**
224010 Protective Gear	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	7,200	**7,200**	0	0	**0**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Demorgraphy and Social Statistics						
Key Service Area 560048 Labour and Social Statistics						
227001 Travel inland	0	2,195,676	**2,195,676**	0	3,324,828	**3,324,828**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,000	**2,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	13,600	**13,600**
Total Cost of Key Service Area 560048	**0**	**4,187,686**	**4,187,686**	**0**	**4,650,460**	**4,650,460**
Total Cost for Department 002	**1,748,871**	**5,753,339**	**7,502,210**	**1,748,871**	**5,367,094**	**7,115,965**
Total Excluding Arrears	**1,748,871**	**5,753,339**	**7,502,210**	**1,748,871**	**5,367,094**	**7,115,965**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**26,513,348**	**0**	**26,513,348**	**20,987,768**	**0**	**20,987,768**
Total Excluding Arrears	**26,513,348**	**0**	**26,513,348**	**20,987,768**	**0**	**20,987,768**
Grand Total Vote 143	**134,347,367**	**0**	**134,347,367**	**148,493,335**	**0**	**148,493,335**
Total Excluding Arrears	**134,347,367**	**0**	**134,347,367**	**148,493,335**	**0**	**148,493,335**

VOTE: 144 Uganda Police Force

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	27,180	**27,180**
221003 Staff Training	0	0	**0**	0	351,505	**351,505**
227001 Travel inland	0	0	**0**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	49,315	**49,315**
Total Cost of Key Service Area 460107	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 16 Governance and Security						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
211101 General Staff Salaries	14,971,765	0	**14,971,765**	15,371,765	0	**15,371,765**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	130,000	**130,000**
221008 Information and Communication Technology Supplies.	0	105,000	**105,000**	0	144,040	**144,040**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
221009 Welfare and Entertainment	0	8,354	**8,354**	0	8,354	**8,354**
221010 Special Meals and Drinks	0	3,042,975	**3,042,975**	0	3,042,975	**3,042,975**
221011 Printing, Stationery, Photocopying and Binding	0	81,799	**81,799**	0	81,798	**81,798**
221012 Small Office Equipment	0	12,800	**12,800**	0	12,800	**12,800**
223001 Property Management Expenses	0	14,930	**14,930**	0	14,930	**14,930**
224004 Beddings, Clothing, Footwear and related Services	0	48,839	**48,839**	0	48,839	**48,839**
224009 Classified Expenditure	0	6,190,987	**6,190,987**	0	6,190,987	**6,190,987**
227001 Travel inland	0	1,070,219	**1,070,219**	0	1,070,219	**1,070,219**
227004 Fuel, Lubricants and Oils	0	1,554,400	**1,554,400**	0	1,515,360	**1,515,360**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 460107	**14,971,765**	**12,300,302**	**27,272,067**	**15,371,765**	**12,300,302**	**27,672,067**
Total Cost for Department 001	**14,971,765**	**12,300,302**	**27,272,067**	**15,371,765**	**12,300,302**	**27,672,067**
Total Excluding Arrears	**14,971,765**	**12,300,302**	**27,272,067**	**15,371,765**	**12,300,302**	**27,672,067**
Department 002 Crime Intelligence						
Key Service Area 460108 Crime Prevention						
211101 General Staff Salaries	12,672,771	0	**12,672,771**	13,072,771	0	**13,072,771**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	130,000	**130,000**
221009 Welfare and Entertainment	0	8,354	**8,354**	0	8,354	**8,354**
221010 Special Meals and Drinks	0	2,900,745	**2,900,745**	0	2,900,745	**2,900,745**
221011 Printing, Stationery, Photocopying and Binding	0	268,872	**268,872**	0	268,872	**268,872**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	24,930	**24,930**	0	24,930	**24,930**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Crime Intelligence						
Key Service Area 460108 Crime Prevention						
224004 Beddings, Clothing, Footwear and related Services	0	60,753	**60,753**	0	60,753	**60,753**
224009 Classified Expenditure	0	6,070,987	**6,070,987**	0	6,070,987	**6,070,987**
227001 Travel inland	0	1,200,555	**1,200,555**	0	1,200,555	**1,200,555**
227004 Fuel, Lubricants and Oils	0	3,666,611	**3,666,611**	0	3,666,611	**3,666,611**
Total Cost of Key Service Area 460108	**12,672,771**	**14,354,806**	**27,027,578**	**13,072,771**	**14,354,806**	**27,427,578**
Total Cost for Department 002	**12,672,771**	**14,354,806**	**27,027,578**	**13,072,771**	**14,354,806**	**27,427,578**
Total Excluding Arrears	**12,672,771**	**14,354,806**	**27,027,578**	**13,072,771**	**14,354,806**	**27,427,578**
Department 003 Criminal Investigations						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	30,880,822	0	**30,880,822**	31,280,822	0	**31,280,822**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,866	**155,866**	0	155,866	**155,866**
221001 Advertising and Public Relations	0	105,480	**105,480**	0	105,480	**105,480**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	5,848	**5,848**	0	5,848	**5,848**
221010 Special Meals and Drinks	0	2,724,692	**2,724,692**	0	2,724,692	**2,724,692**
221011 Printing, Stationery, Photocopying and Binding	0	576,154	**576,154**	0	576,154	**576,154**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	71,000	**71,000**	0	71,000	**71,000**
224004 Beddings, Clothing, Footwear and related Services	0	242,301	**242,301**	0	242,301	**242,301**
224009 Classified Expenditure	0	6,400,000	**6,400,000**	0	6,400,000	**6,400,000**
227001 Travel inland	0	1,425,528	**1,425,528**	0	1,425,528	**1,425,528**
227004 Fuel, Lubricants and Oils	0	3,252,597	**3,252,597**	0	3,252,597	**3,252,597**
228001 Maintenance-Buildings and Structures	0	20,338	**20,338**	0	20,338	**20,338**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Criminal Investigations						
Key Service Area 460105 Crime Management						
228002 Maintenance-Transport Equipment	0	466,595	**466,595**	0	466,595	**466,595**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 460105	**30,880,822**	**15,599,398**	**46,480,219**	**31,280,822**	**15,599,398**	**46,880,219**
Total Cost for Department 003	**30,880,822**	**15,599,398**	**46,480,219**	**31,280,822**	**15,599,398**	**46,880,219**
Total Excluding Arrears	**30,880,822**	**15,599,398**	**46,480,219**	**31,280,822**	**15,599,398**	**46,880,219**
Department 004 Forensic Services						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	11,463,173	0	**11,463,173**	11,863,173	0	**11,863,173**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,389	**71,389**	0	71,389	**71,389**
221008 Information and Communication Technology Supplies.	0	12,500	**12,500**	0	12,500	**12,500**
221010 Special Meals and Drinks	0	1,446,986	**1,446,986**	0	1,446,986	**1,446,986**
221011 Printing, Stationery, Photocopying and Binding	0	124,833	**124,833**	0	124,833	**124,833**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
224001 Medical Supplies and Services	0	300,000	**300,000**	0	300,000	**300,000**
224004 Beddings, Clothing, Footwear and related Services	0	79,826	**79,826**	0	79,826	**79,826**
224009 Classified Expenditure	0	1,475,000	**1,475,000**	0	1,475,000	**1,475,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	1,138,190	**1,138,190**	0	1,138,190	**1,138,190**
228002 Maintenance-Transport Equipment	0	320,000	**320,000**	0	320,000	**320,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460105	**11,463,173**	**5,218,725**	**16,681,897**	**11,863,173**	**5,218,725**	**17,081,897**
Total Cost for Department 004	**11,463,173**	**5,218,725**	**16,681,897**	**11,863,173**	**5,218,725**	**17,081,897**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**11,463,173**	**5,218,725**	**16,681,897**	**11,863,173**	**5,218,725**	**17,081,897**
Department 005 Interpol and International Relations						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	7,698,866	0	**7,698,866**	8,098,866	0	**8,098,866**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,530	**700,530**	0	700,530	**700,530**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	297,519	**297,519**	0	297,519	**297,519**
221011 Printing, Stationery, Photocopying and Binding	0	76,821	**76,821**	0	76,821	**76,821**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	10,958	**10,958**	0	10,958	**10,958**
224004 Beddings, Clothing, Footwear and related Services	0	13,082	**13,082**	0	13,082	**13,082**
227001 Travel inland	0	35,000	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	1,269,850	**1,269,850**	0	1,269,850	**1,269,850**
262101 Contributions to International Organisations-Current	0	270,000	**270,000**	0	270,000	**270,000**
o/w Contributions to International Organisations-Current	0	270,000	**270,000**	0	270,000	**270,000**
Total Cost of Key Service Area 460105	**7,698,866**	**2,692,259**	**10,391,126**	**8,098,866**	**2,692,259**	**10,791,126**
Total Cost for Department 005	**7,698,866**	**2,692,259**	**10,391,126**	**8,098,866**	**2,692,259**	**10,791,126**
Total Excluding Arrears	**7,698,866**	**2,692,259**	**10,391,126**	**8,098,866**	**2,692,259**	**10,791,126**
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
211101 General Staff Salaries	8,590,074	0	**8,590,074**	8,990,074	0	**8,990,074**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	**1,480**	0	1,480	**1,480**
221009 Welfare and Entertainment	0	3,080	**3,080**	0	3,080	**3,080**
221010 Special Meals and Drinks	0	523,979	**523,979**	0	523,979	**523,979**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
221011 Printing, Stationery, Photocopying and Binding	0	8,758	**8,758**	0	8,758	**8,758**
223001 Property Management Expenses	0	55,702	**55,702**	0	55,702	**55,702**
224004 Beddings, Clothing, Footwear and related Services	0	182,212	**182,212**	0	182,212	**182,212**
227001 Travel inland	0	11,600	**11,600**	0	11,600	**11,600**
227004 Fuel, Lubricants and Oils	0	334,667	**334,667**	0	334,667	**334,667**
228002 Maintenance-Transport Equipment	0	463,917	**463,917**	0	463,917	**463,917**
Total Cost of Key Service Area 000042	**8,590,074**	**1,585,395**	**10,175,469**	**8,990,074**	**1,585,395**	**10,575,469**
Total Cost for Department 006	**8,590,074**	**1,585,395**	**10,175,469**	**8,990,074**	**1,585,395**	**10,575,469**
Total Excluding Arrears	**8,590,074**	**1,585,395**	**10,175,469**	**8,990,074**	**1,585,395**	**10,575,469**
Department 007 Police Canine Unit						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	3,762,152	0	**3,762,152**	4,162,152	0	**4,162,152**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	1,047,958	**1,047,958**	0	1,047,958	**1,047,958**
221011 Printing, Stationery, Photocopying and Binding	0	48,013	**48,013**	0	48,013	**48,013**
223001 Property Management Expenses	0	10,469	**10,469**	0	10,469	**10,469**
224002 Veterinary supplies and services	0	350,000	**350,000**	0	350,000	**350,000**
224004 Beddings, Clothing, Footwear and related Services	0	39,318	**39,318**	0	39,318	**39,318**
224009 Classified Expenditure	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	325,197	**325,197**	0	325,197	**325,197**
228002 Maintenance-Transport Equipment	0	580,000	**580,000**	0	580,000	**580,000**
Total Cost of Key Service Area 460105	**3,762,152**	**3,520,955**	**7,283,106**	**4,162,152**	**3,520,955**	**7,683,106**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 007	**3,762,152**	**3,520,955**	**7,283,106**	**4,162,152**	**3,520,955**	**7,683,106**
Total Excluding Arrears	**3,762,152**	**3,520,955**	**7,283,106**	**4,162,152**	**3,520,955**	**7,683,106**
Department 008 Political Commissariat						
Key Service Area 460108 Crime Prevention						
211101 General Staff Salaries	15,207,553	0	**15,207,553**	15,607,553	0	**15,607,553**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	72,000	**72,000**	0	72,000	**72,000**
221009 Welfare and Entertainment	0	50,687	**50,687**	0	50,687	**50,687**
221010 Special Meals and Drinks	0	2,799,845	**2,799,845**	0	2,799,845	**2,799,845**
221011 Printing, Stationery, Photocopying and Binding	0	69,138	**69,138**	0	69,138	**69,138**
221012 Small Office Equipment	0	14,700	**14,700**	0	14,700	**14,700**
223001 Property Management Expenses	0	413,743	**413,743**	0	413,743	**413,743**
224004 Beddings, Clothing, Footwear and related Services	0	1,144,039	**1,144,039**	0	1,144,039	**1,144,039**
224009 Classified Expenditure	0	1,000,053	**1,000,053**	0	1,000,053	**1,000,053**
227001 Travel inland	0	200,183	**200,183**	0	200,183	**200,183**
227004 Fuel, Lubricants and Oils	0	2,019,269	**2,019,269**	0	2,019,269	**2,019,269**
Total Cost of Key Service Area 460108	**15,207,553**	**7,793,657**	**23,001,209**	**15,607,553**	**7,793,657**	**23,401,209**
Total Cost for Department 008	**15,207,553**	**7,793,657**	**23,001,209**	**15,607,553**	**7,793,657**	**23,401,209**
Total Excluding Arrears	**15,207,553**	**7,793,657**	**23,001,209**	**15,607,553**	**7,793,657**	**23,401,209**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**168,312,672**	**0**	**168,312,672**	**171,512,672**	**0**	**171,512,672**
Total Excluding Arrears	**168,312,672**	**0**	**168,312,672**	**171,512,672**	**0**	**171,512,672**
Vote Function 02 Emergency Response & Specialized policing						
Recurrent Budget Estimates						

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Fire Prevention and Rescue Services						
Key Service Area 460109 Fire and Rescue Services						
211101 General Staff Salaries	18,543,090	0	**18,543,090**	18,943,090	0	**18,943,090**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	4,250	**4,250**	0	4,250	**4,250**
221010 Special Meals and Drinks	0	3,209,164	**3,209,164**	0	3,209,174	**3,209,174**
221011 Printing, Stationery, Photocopying and Binding	0	18,245	**18,245**	0	18,244	**18,244**
221012 Small Office Equipment	0	2,250	**2,250**	0	2,250	**2,250**
223001 Property Management Expenses	0	116,046	**116,046**	0	116,046	**116,046**
224004 Beddings, Clothing, Footwear and related Services	0	303,714	**303,714**	0	303,700	**303,700**
226001 Insurances	0	338,795	**338,795**	0	338,795	**338,795**
227001 Travel inland	0	16,000	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	1,546,638	**1,546,638**	0	1,546,643	**1,546,643**
228001 Maintenance-Buildings and Structures	0	25,000	**25,000**	0	25,000	**25,000**
228002 Maintenance-Transport Equipment	0	1,333,700	**1,333,700**	0	1,333,700	**1,333,700**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	1,010,000	**1,010,000**
Total Cost of Key Service Area 460109	**18,543,090**	**6,926,801**	**25,469,891**	**18,943,090**	**7,926,801**	**26,869,891**
Total Cost for Department 001	**18,543,090**	**6,926,801**	**25,469,891**	**18,943,090**	**7,926,801**	**26,869,891**
Total Excluding Arrears	**18,543,090**	**6,926,801**	**25,469,891**	**18,943,090**	**7,926,801**	**26,869,891**
Department 002 Police Air Wing						
Key Service Area 460113 Air Wing Services						
211101 General Staff Salaries	9,237,174	0	**9,237,174**	9,637,174	0	**9,637,174**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,420	**181,420**	0	181,420	**181,420**
221009 Welfare and Entertainment	0	3,945	**3,945**	0	3,945	**3,945**
221010 Special Meals and Drinks	0	594,655	**594,655**	0	594,655	**594,655**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Police Air Wing						
Key Service Area 460113 Air Wing Services						
221011 Printing, Stationery, Photocopying and Binding	0	23,739	**23,739**	0	23,739	**23,739**
221012 Small Office Equipment	0	1,525	**1,525**	0	1,525	**1,525**
223001 Property Management Expenses	0	48,739	**48,739**	0	48,739	**48,739**
224004 Beddings, Clothing, Footwear and related Services	0	159,436	**159,436**	0	160,115	**160,115**
226001 Insurances	0	10,417,312	**10,417,312**	0	8,417,312	**8,417,312**
226002 Licenses	0	32,300	**32,300**	0	32,300	**32,300**
227001 Travel inland	0	10,400	**10,400**	0	10,400	**10,400**
227004 Fuel, Lubricants and Oils	0	2,226,951	**2,226,951**	0	3,226,951	**3,226,951**
228001 Maintenance-Buildings and Structures	0	10,500	**10,500**	0	1,009,822	**1,009,822**
228002 Maintenance-Transport Equipment	0	663,200	**663,200**	0	663,200	**663,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,018	**18,018**	0	18,018	**18,018**
228004 Maintenance-Other Fixed Assets	0	2,320,000	**2,320,000**	0	1,320,000	**1,320,000**
Total Cost of Key Service Area 460113	**9,237,174**	**16,712,140**	**25,949,314**	**9,637,174**	**15,712,140**	**25,349,314**
Total Cost for Department 002	**9,237,174**	**16,712,140**	**25,949,314**	**9,637,174**	**15,712,140**	**25,349,314**
Total Excluding Arrears	**9,237,174**	**16,712,140**	**25,949,314**	**9,637,174**	**15,712,140**	**25,349,314**
Department 003 Police Health Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000013	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Key Service Area 000050 Health Services						
211101 General Staff Salaries	11,315,260	0	**11,315,260**	11,715,260	0	**11,715,260**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,070	**8,070**	0	8,070	**8,070**
212102 Medical expenses (Employees)	0	390,000	**390,000**	0	390,000	**390,000**
212103 Incapacity benefits (Employees)	0	83,200	**83,200**	0	83,200	**83,200**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Police Health Services						
Key Service Area 000050 Health Services						
221001 Advertising and Public Relations	0	47,750	**47,750**	0	47,750	**47,750**
221009 Welfare and Entertainment	0	4,986	**4,986**	0	4,986	**4,986**
221010 Special Meals and Drinks	0	569,003	**569,003**	0	569,003	**569,003**
221011 Printing, Stationery, Photocopying and Binding	0	51,988	**51,988**	0	51,988	**51,988**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	4,173	**4,173**	0	4,173	**4,173**
224001 Medical Supplies and Services	0	40,720	**40,720**	0	40,720	**40,720**
224003 Agricultural Supplies and Services	0	110,000	**110,000**	0	110,000	**110,000**
224004 Beddings, Clothing, Footwear and related Services	0	8,883	**8,883**	0	8,883	**8,883**
227001 Travel inland	0	88,098	**88,098**	0	88,098	**88,098**
227004 Fuel, Lubricants and Oils	0	1,027,496	**1,027,496**	0	1,027,496	**1,027,496**
Total Cost of Key Service Area 000050	**11,315,260**	**2,439,367**	**13,754,627**	**11,715,260**	**2,439,367**	**14,154,627**
Total Cost for Department 003	**11,315,260**	**2,939,367**	**14,254,627**	**11,715,260**	**2,939,367**	**14,654,627**
Total Excluding Arrears	**11,315,260**	**2,939,367**	**14,254,627**	**11,715,260**	**2,939,367**	**14,654,627**
Department 004 Police Marines Unit						
Key Service Area 460114 Marine Services						
211101 General Staff Salaries	8,163,417	0	**8,163,417**	8,563,417	0	**8,563,417**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	**1,480**	0	1,480	**1,480**
221009 Welfare and Entertainment	0	3,080	**3,080**	0	3,080	**3,080**
221010 Special Meals and Drinks	0	1,428,896	**1,428,896**	0	1,428,896	**1,428,896**
221011 Printing, Stationery, Photocopying and Binding	0	14,519	**14,519**	0	14,519	**14,519**
221012 Small Office Equipment	0	1,600	**1,600**	0	1,600	**1,600**
223001 Property Management Expenses	0	61,242	**61,242**	0	61,242	**61,242**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Police Marines Unit						
Key Service Area 460114 Marine Services						
224004 Beddings, Clothing, Footwear and related Services	0	777,932	**777,932**	0	777,932	**777,932**
226001 Insurances	0	442,071	**442,071**	0	442,071	**442,071**
227001 Travel inland	0	24,240	**24,240**	0	24,240	**24,240**
227004 Fuel, Lubricants and Oils	0	1,847,862	**1,847,862**	0	1,847,862	**1,847,862**
228001 Maintenance-Buildings and Structures	0	12,000	**12,000**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	1,112,800	**1,112,800**	0	1,112,800	**1,112,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 460114	**8,163,417**	**5,737,722**	**13,901,139**	**8,563,417**	**5,737,722**	**14,301,139**
Total Cost for Department 004	**8,163,417**	**5,737,722**	**13,901,139**	**8,563,417**	**5,737,722**	**14,301,139**
Total Excluding Arrears	**8,163,417**	**5,737,722**	**13,901,139**	**8,563,417**	**5,737,722**	**14,301,139**
Department 005 Traffic & Road Safety						
Key Service Area 460117 Traffic Management						
211101 General Staff Salaries	3,379,009	0	**3,379,009**	3,779,009	0	**3,779,009**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,058	**4,058**	0	4,058	**4,058**
221009 Welfare and Entertainment	0	3,754	**3,754**	0	3,754	**3,754**
221010 Special Meals and Drinks	0	1,816,655	**1,816,655**	0	1,825,757	**1,825,757**
221011 Printing, Stationery, Photocopying and Binding	0	78,511	**78,511**	0	70,660	**70,660**
221012 Small Office Equipment	0	3,900	**3,900**	0	3,900	**3,900**
223001 Property Management Expenses	0	2,504	**2,504**	0	1,252	**1,252**
224004 Beddings, Clothing, Footwear and related Services	0	8,190	**8,190**	0	8,190	**8,190**
227001 Travel inland	0	83,138	**83,138**	0	83,138	**83,138**
227004 Fuel, Lubricants and Oils	0	1,695,023	**1,695,023**	0	1,695,023	**1,695,023**
Total Cost of Key Service Area 460117	**3,379,009**	**3,695,732**	**7,074,741**	**3,779,009**	**3,695,732**	**7,474,741**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 005	**3,379,009**	**3,695,732**	**7,074,741**	**3,779,009**	**3,695,732**	**7,474,741**
Total Excluding Arrears	**3,379,009**	**3,695,732**	**7,074,741**	**3,779,009**	**3,695,732**	**7,474,741**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**86,649,713**	**0**	**86,649,713**	**88,649,713**	**0**	**88,649,713**
Total Excluding Arrears	**86,649,713**	**0**	**86,649,713**	**88,649,713**	**0**	**88,649,713**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Command and Control						
Key Service Area 460106 Strategic Command and Policy Guidance						
211101 General Staff Salaries	4,641,959	0	**4,641,959**	5,041,959	0	**5,041,959**
211103 Statutory salaries	163,708	0	**163,708**	351,120	0	**351,120**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,132	**8,132**	0	8,132	**8,132**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	49,680	**49,680**	0	49,680	**49,680**
221008 Information and Communication Technology Supplies.	0	42,080	**42,080**	0	42,080	**42,080**
221009 Welfare and Entertainment	0	10,920	**10,920**	0	10,920	**10,920**
221010 Special Meals and Drinks	0	1,177,570	**1,177,570**	0	1,177,570	**1,177,570**
221011 Printing, Stationery, Photocopying and Binding	0	55,526	**55,526**	0	55,526	**55,526**
221012 Small Office Equipment	0	4,016	**4,016**	0	4,016	**4,016**
223001 Property Management Expenses	0	11,968	**11,968**	0	11,968	**11,968**
224004 Beddings, Clothing, Footwear and related Services	0	40,363	**40,363**	0	40,363	**40,363**
224009 Classified Expenditure	0	15,665,838	**15,665,838**	0	9,673,838	**9,673,838**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	2,264,051	**2,264,051**	0	2,264,051	**2,264,051**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Command and Control						
Key Service Area 460106 Strategic Command and Policy Guidance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,036	**16,036**	0	16,036	**16,036**
282101 Donations	0	35,709	**35,709**	0	35,709	**35,709**
Total Cost of Key Service Area 460106	**4,805,667**	**19,601,887**	**24,407,554**	**5,393,079**	**13,609,887**	**19,002,966**
Total Cost for Department 001	**4,805,667**	**19,601,887**	**24,407,554**	**5,393,079**	**13,609,887**	**19,002,966**
Total Excluding Arrears	**4,805,667**	**19,601,887**	**24,407,554**	**5,393,079**	**13,609,887**	**19,002,966**
Department 002 Finance and Office Support						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	85,179	0	**85,179**	285,179	0	**285,179**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	200,994	**200,994**	0	200,994	**200,994**
221011 Printing, Stationery, Photocopying and Binding	0	67,218	**67,218**	0	67,218	**67,218**
223001 Property Management Expenses	0	4,043	**4,043**	0	4,043	**4,043**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	806,489	**806,489**	0	806,489	**806,489**
Total Cost of Key Service Area 000001	**85,179**	**1,159,745**	**1,244,924**	**285,179**	**1,159,745**	**1,444,924**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,235,097	0	**1,235,097**	1,835,097	0	**1,835,097**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	560,500	**560,500**	0	560,500	**560,500**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Office Support						
Key Service Area 000014 Administrative and Support Services						
221010 Special Meals and Drinks	0	5,215,447	**5,215,447**	0	3,215,447	**3,215,447**
221011 Printing, Stationery, Photocopying and Binding	0	432,969	**432,969**	0	432,969	**432,969**
221012 Small Office Equipment	0	44,100	**44,100**	0	44,100	**44,100**
221016 Systems Recurrent costs	0	30,021	**30,021**	0	30,021	**30,021**
223001 Property Management Expenses	0	490,554	**490,554**	0	490,554	**490,554**
224004 Beddings, Clothing, Footwear and related Services	0	53,359	**53,359**	0	486,749	**486,749**
227001 Travel inland	0	1,090,000	**1,090,000**	0	1,090,000	**1,090,000**
227003 Carriage, Haulage, Freight and transport hire	0	46,570	**46,570**	0	46,570	**46,570**
227004 Fuel, Lubricants and Oils	0	2,085,909	**2,085,909**	0	2,085,909	**2,085,909**
228002 Maintenance-Transport Equipment	0	1,546,983	**1,546,983**	0	1,113,594	**1,113,594**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	198,159	**198,159**	0	198,159	**198,159**
352882 Utility Arrears Budgeting	0	30,354,007	**30,354,007**	0	938,840	**938,840**
352899 Other Domestic Arrears Budgeting	0	17,250,799	**17,250,799**	0	2,389,379	**2,389,379**
Total Cost of Key Service Area 000014	**1,235,097**	**59,434,376**	**60,669,473**	**1,835,097**	**13,157,790**	**14,992,887**
Total Cost for Department 002	**1,320,276**	**60,594,121**	**61,914,397**	**2,120,276**	**14,317,535**	**16,437,811**
Total Excluding Arrears	**1,320,276**	**12,989,316**	**14,309,592**	**2,120,276**	**10,989,316**	**13,109,592**
Department 003 Human Resource Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	118,551,293	0	**118,551,293**	118,300,150	0	**118,300,150**
211102 Contract Staff Salaries	9,200,000	0	**9,200,000**	9,200,000	0	**9,200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	60,000	**60,000**
212103 Incapacity benefits (Employees)	0	100,855	**100,855**	0	100,855	**100,855**
221002 Workshops, Meetings and Seminars	0	4,100	**4,100**	0	4,100	**4,100**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Human Resource Administration						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	737,920	**737,920**	0	737,920	**737,920**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	1,245,352	**1,245,352**	0	1,245,352	**1,245,352**
221011 Printing, Stationery, Photocopying and Binding	0	192,051	**192,051**	0	192,051	**192,051**
221012 Small Office Equipment	0	6,500	**6,500**	0	6,500	**6,500**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
223001 Property Management Expenses	0	1,003,000	**1,003,000**	0	1,003,000	**1,003,000**
224004 Beddings, Clothing, Footwear and related Services	0	23,829	**23,829**	0	23,829	**23,829**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	416,253	**416,253**	0	416,253	**416,253**
228001 Maintenance-Buildings and Structures	0	752,000	**752,000**	0	752,000	**752,000**
273104 Pension	0	30,407,417	**30,407,417**	0	30,482,531	**30,482,531**
273105 Gratuity	0	30,474,526	**30,474,526**	0	31,422,278	**31,422,278**
Total Cost of Key Service Area 000005	**127,751,293**	**65,485,803**	**193,237,096**	**127,500,150**	**66,508,670**	**194,008,820**
Total Cost for Department 003	**127,751,293**	**65,485,803**	**193,237,096**	**127,500,150**	**66,508,670**	**194,008,820**
Total Excluding Arrears	**127,751,293**	**65,485,803**	**193,237,096**	**127,500,150**	**66,508,670**	**194,008,820**
Department 004 Human Resource Development						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	34,898,623	0	**34,898,623**	35,298,623	0	**35,298,623**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	40,000	**40,000**
212103 Incapacity benefits (Employees)	0	16,000	**16,000**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	39,416,074	**39,416,074**	0	22,000,000	**22,000,000**
221009 Welfare and Entertainment	0	1,500	**1,500**	0	1,500	**1,500**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource Development						
Key Service Area 000034 Education and Skills Development						
221010 Special Meals and Drinks	0	1,702,932	**1,702,932**	0	1,702,932	**1,702,932**
221011 Printing, Stationery, Photocopying and Binding	0	326,487	**326,487**	0	326,487	**326,487**
221012 Small Office Equipment	0	6,500	**6,500**	0	6,500	**6,500**
223001 Property Management Expenses	0	1,173	**1,173**	0	1,173	**1,173**
224004 Beddings, Clothing, Footwear and related Services	0	41,109	**41,109**	0	41,109	**41,109**
227001 Travel inland	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	1,196,791	**1,196,791**	0	1,196,791	**1,196,791**
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000034	**34,898,623**	**42,981,566**	**77,880,189**	**35,298,623**	**25,565,492**	**60,864,115**
Total Cost for Department 004	**34,898,623**	**42,981,566**	**77,880,189**	**35,298,623**	**25,565,492**	**60,864,115**
Total Excluding Arrears	**34,898,623**	**42,981,566**	**77,880,189**	**35,298,623**	**25,565,492**	**60,864,115**
Department 005 Human Rights and Legal Services						
Key Service Area 000012 Legal advisory services						
211101 General Staff Salaries	3,709,122	0	**3,709,122**	4,109,122	0	**4,109,122**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,486	**5,486**	0	5,486	**5,486**
212102 Medical expenses (Employees)	0	13,500	**13,500**	0	13,500	**13,500**
221001 Advertising and Public Relations	0	33,534	**33,534**	0	33,534	**33,534**
221007 Books, Periodicals & Newspapers	0	1,454	**1,454**	0	1,454	**1,454**
221008 Information and Communication Technology Supplies.	0	24,310	**24,310**	0	24,310	**24,310**
221009 Welfare and Entertainment	0	6,046	**6,046**	0	6,046	**6,046**
221010 Special Meals and Drinks	0	731,196	**731,196**	0	731,196	**731,196**
221011 Printing, Stationery, Photocopying and Binding	0	37,480	**37,480**	0	37,480	**37,480**
221012 Small Office Equipment	0	2,711	**2,711**	0	2,711	**2,711**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Human Rights and Legal Services						
Key Service Area 000012 Legal advisory services						
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	8,078	**8,078**	0	8,078	**8,078**
224004 Beddings, Clothing, Footwear and related Services	0	26,449	**26,449**	0	26,449	**26,449**
227001 Travel inland	0	54,181	**54,181**	0	54,181	**54,181**
227004 Fuel, Lubricants and Oils	0	1,018,901	**1,018,901**	0	1,018,901	**1,018,901**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,825	**10,825**	0	10,825	**10,825**
282104 Compensation to 3rd Parties	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000012	**3,709,122**	**2,479,151**	**6,188,273**	**4,109,122**	**2,479,151**	**6,588,273**
Total Cost for Department 005	**3,709,122**	**2,479,151**	**6,188,273**	**4,109,122**	**2,479,151**	**6,588,273**
Total Excluding Arrears	**3,709,122**	**2,479,151**	**6,188,273**	**4,109,122**	**2,479,151**	**6,588,273**
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	9,966,074	0	**9,966,074**	10,366,074	0	**10,366,074**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	2,200,000	**2,200,000**	0	2,200,000	**2,200,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	916,963	**916,963**	0	916,963	**916,963**
221011 Printing, Stationery, Photocopying and Binding	0	32,844	**32,844**	0	32,844	**32,844**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	5,086,098	**5,086,098**	0	3,206,098	**3,206,098**
223001 Property Management Expenses	0	8,346	**8,346**	0	8,346	**8,346**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
224004 Beddings, Clothing, Footwear and related Services	0	27,300	**27,300**	0	2,399,810	**2,399,810**
227001 Travel inland	0	45,000	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	1,378,836	**1,378,836**	0	1,886,326	**1,886,326**
228004 Maintenance-Other Fixed Assets	0	2,300,000	**2,300,000**	0	1,300,000	**1,300,000**
Total Cost of Key Service Area 000019	**9,966,074**	**12,064,387**	**22,030,461**	**10,366,074**	**12,064,387**	**22,430,461**
Total Cost for Department 006	**9,966,074**	**12,064,387**	**22,030,461**	**10,366,074**	**12,064,387**	**22,430,461**
Total Excluding Arrears	**9,966,074**	**12,064,387**	**22,030,461**	**10,366,074**	**12,064,387**	**22,430,461**
Department 008 Logistics and Engineering						
Key Service Area 460111 Logistics and Engineering Services						
211101 General Staff Salaries	9,473,940	0	**9,473,940**	9,873,940	0	**9,873,940**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,290	**5,290**	0	5,290	**5,290**
221010 Special Meals and Drinks	0	6,971,540	**6,971,540**	0	5,963,540	**5,963,540**
221011 Printing, Stationery, Photocopying and Binding	0	294,673	**294,673**	0	294,673	**294,673**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
223001 Property Management Expenses	0	1,317,180	**1,317,180**	0	1,317,180	**1,317,180**
223003 Rent-Produced Assets-to private entities	0	4,500,645	**4,500,645**	0	4,500,645	**4,500,645**
223005 Electricity	0	25,701,602	**25,701,602**	0	25,701,602	**25,701,602**
223006 Water	0	21,361,843	**21,361,843**	0	21,361,843	**21,361,843**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	**495,305**	0	495,305	**495,305**
224004 Beddings, Clothing, Footwear and related Services	0	17,307,217	**17,307,217**	0	12,723,291	**12,723,291**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227003 Carriage, Haulage, Freight and transport hire	0	46,570	**46,570**	0	46,570	**46,570**
227004 Fuel, Lubricants and Oils	0	13,812,075	**13,812,075**	0	12,235,325	**12,235,325**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Logistics and Engineering						
Key Service Area 460111 Logistics and Engineering Services						
228001 Maintenance-Buildings and Structures	0	792,552	**792,552**	0	792,552	**792,552**
228002 Maintenance-Transport Equipment	0	6,760,165	**6,760,165**	0	1,760,165	**1,760,165**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,023,000	**3,023,000**	0	599,750	**599,750**
Total Cost of Key Service Area 460111	**9,473,940**	**102,451,658**	**111,925,598**	**9,873,940**	**87,859,732**	**97,733,672**
Total Cost for Department 008	**9,473,940**	**102,451,658**	**111,925,598**	**9,873,940**	**87,859,732**	**97,733,672**
Total Excluding Arrears	**9,473,940**	**102,451,658**	**111,925,598**	**9,873,940**	**87,859,732**	**97,733,672**
Department 009 Professional Standards Unit						
Key Service Area 460115 Police Professional Standards						
211101 General Staff Salaries	2,267,935	0	**2,267,935**	2,667,935	0	**2,667,935**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,066	**4,066**	0	4,066	**4,066**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	24,840	**24,840**	0	24,840	**24,840**
221008 Information and Communication Technology Supplies.	0	21,040	**21,040**	0	21,040	**21,040**
221009 Welfare and Entertainment	0	5,960	**5,960**	0	5,960	**5,960**
221010 Special Meals and Drinks	0	588,785	**588,785**	0	588,785	**588,785**
221011 Printing, Stationery, Photocopying and Binding	0	27,763	**27,763**	0	27,763	**27,763**
221012 Small Office Equipment	0	2,008	**2,008**	0	2,008	**2,008**
223001 Property Management Expenses	0	5,984	**5,984**	0	5,984	**5,984**
224004 Beddings, Clothing, Footwear and related Services	0	19,592	**19,592**	0	19,591	**19,591**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	598,355	**598,355**	0	598,355	**598,355**
Total Cost of Key Service Area 460115	**2,267,935**	**1,408,393**	**3,676,327**	**2,667,935**	**1,408,393**	**4,076,327**
Total Cost for Department 009	**2,267,935**	**1,408,393**	**3,676,327**	**2,667,935**	**1,408,393**	**4,076,327**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**2,267,935**	**1,408,393**	**3,676,327**	**2,667,935**	**1,408,393**	**4,076,327**
Department 010 Research, Planning and Development						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	7,269,434	0	**7,269,434**	7,669,434	0	**7,669,434**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	5,691	**5,691**	0	5,691	**5,691**
221008 Information and Communication Technology Supplies.	0	144,040	**144,040**	0	144,040	**144,040**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	836,507	**836,507**	0	836,505	**836,505**
221011 Printing, Stationery, Photocopying and Binding	0	132,035	**132,035**	0	132,037	**132,037**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	5,213	**5,213**	0	5,213	**5,213**
224004 Beddings, Clothing, Footwear and related Services	0	14,842	**14,842**	0	14,842	**14,842**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	1,430,868	**1,430,868**	0	1,430,868	**1,430,868**
Total Cost of Key Service Area 000039	**7,269,434**	**2,628,196**	**9,897,629**	**7,669,434**	**2,728,196**	**10,397,629**
Total Cost for Department 010	**7,269,434**	**2,628,196**	**9,897,629**	**7,669,434**	**2,728,196**	**10,397,629**
Total Excluding Arrears	**7,269,434**	**2,628,196**	**9,897,629**	**7,669,434**	**2,728,196**	**10,397,629**
Department 011 Welfare and Production						
Key Service Area 460119 Production and Productivity enhancement						
211101 General Staff Salaries	2,121,259	0	**2,121,259**	2,521,259	0	**2,521,259**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	**2,643**	0	2,643	**2,643**
212102 Medical expenses (Employees)	0	6,500	**6,500**	0	6,500	**6,500**
212103 Incapacity benefits (Employees)	0	369,144	**369,144**	0	369,144	**369,144**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Welfare and Production						
Key Service Area 460119 Production and Productivity enhancement						
221001 Advertising and Public Relations	0	16,146	**16,146**	0	16,146	**16,146**
221008 Information and Communication Technology Supplies.	0	13,676	**13,676**	0	13,676	**13,676**
221009 Welfare and Entertainment	0	3,874	**3,874**	0	3,874	**3,874**
221010 Special Meals and Drinks	0	382,710	**382,710**	0	382,710	**382,710**
221011 Printing, Stationery, Photocopying and Binding	0	18,046	**18,046**	0	18,046	**18,046**
221012 Small Office Equipment	0	3,305	**3,305**	0	3,305	**3,305**
223001 Property Management Expenses	0	3,890	**3,890**	0	3,890	**3,890**
224003 Agricultural Supplies and Services	0	110,000	**110,000**	0	110,000	**110,000**
224004 Beddings, Clothing, Footwear and related Services	0	12,734	**12,734**	0	12,734	**12,734**
227001 Travel inland	0	110,758	**110,758**	0	110,758	**110,758**
227004 Fuel, Lubricants and Oils	0	691,729	**691,729**	0	691,729	**691,729**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,212	**25,212**	0	25,212	**25,212**
229201 Sale of goods purchased for resale	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 460119	**2,121,259**	**3,770,368**	**5,891,627**	**2,521,259**	**3,770,368**	**6,291,627**
Total Cost for Department 011	**2,121,259**	**3,770,368**	**5,891,627**	**2,521,259**	**3,770,368**	**6,291,627**
Total Excluding Arrears	**2,121,259**	**3,770,368**	**5,891,627**	**2,521,259**	**3,770,368**	**6,291,627**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0385 Assistance to Uganda Police						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	40,000	0	**40,000**	80,000	0	**80,000**
312111 Residential Buildings - Acquisition	31,351,455	0	**31,351,455**	76,855,028	0	**76,855,028**
312121 Non-Residential Buildings - Acquisition	18,927,200	0	**18,927,200**	24,270,000	0	**24,270,000**
342111 Land - Acquisition	9,440,000	0	**9,440,000**	9,440,000	0	**9,440,000**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0385 Assistance to Uganda Police						
Key Service Area 000017 Infrastructure Development and Management						
352899 Other Domestic Arrears Budgeting	1,942,541	0	**1,942,541**	0	0	**0**
Total Cost of Key Service Area 000017	**61,701,196**	**0**	**61,701,196**	**110,645,028**	**0**	**110,645,028**
Total Cost for Project 0385	**61,701,196**	**0**	**61,701,196**	**110,645,028**	**0**	**110,645,028**
Total Excluding Arrears	**59,758,655**	**0**	**59,758,655**	**110,645,028**	**0**	**110,645,028**
Project 1864 Institutional Development for Uganda Police Force						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**
312311 Classified Assets - Acquisition	204,509,373	0	**204,509,373**	171,050,000	0	**171,050,000**
Total Cost of Key Service Area 000003	**206,509,373**	**0**	**206,509,373**	**173,050,000**	**0**	**173,050,000**
Total Cost for Project 1864	**206,509,373**	**0**	**206,509,373**	**173,050,000**	**0**	**173,050,000**
Total Excluding Arrears	**206,509,373**	**0**	**206,509,373**	**173,050,000**	**0**	**173,050,000**
Total for Vote Function 03	**785,259,721**	**0**	**785,259,721**	**721,526,730**	**0**	**721,526,730**
Total Excluding Arrears	**735,712,374**	**0**	**735,712,374**	**718,198,510**	**0**	**718,198,510**
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Anti – Stock Theft Unit						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	44,494,009	0	**44,494,009**	44,894,009	0	**44,894,009**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	7,200	**7,200**
221010 Special Meals and Drinks	0	5,331,095	**5,331,095**	0	5,331,095	**5,331,095**
221011 Printing, Stationery, Photocopying and Binding	0	61,456	**61,456**	0	61,456	**61,456**
221012 Small Office Equipment	0	12,500	**12,500**	0	12,500	**12,500**
223001 Property Management Expenses	0	158,566	**158,566**	0	158,566	**158,566**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Anti – Stock Theft Unit						
Key Service Area 460105 Crime Management						
224004 Beddings, Clothing, Footwear and related Services	0	435,358	**435,358**	0	1,435,158	**1,435,158**
227001 Travel inland	0	1,070,000	**1,070,000**	0	1,070,000	**1,070,000**
227004 Fuel, Lubricants and Oils	0	2,861,736	**2,861,736**	0	2,861,736	**2,861,736**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	1,999,800	**1,999,800**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 460105	**44,494,009**	**12,000,712**	**56,494,721**	**44,894,009**	**12,000,712**	**56,894,721**
Total Cost for Department 001	**44,494,009**	**12,000,712**	**56,494,721**	**44,894,009**	**12,000,712**	**56,894,721**
Total Excluding Arrears	**44,494,009**	**12,000,712**	**56,494,721**	**44,894,009**	**12,000,712**	**56,894,721**
Department 002 Foot and Motorized Patrols						
Key Service Area 460110 Law and Order Management						
211101 General Staff Salaries	58,427,037	0	**58,427,037**	58,827,037	0	**58,827,037**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	5,457,779	**5,457,779**	0	5,730,781	**5,730,781**
221011 Printing, Stationery, Photocopying and Binding	0	46,092	**46,092**	0	46,092	**46,092**
221012 Small Office Equipment	0	12,500	**12,500**	0	12,500	**12,500**
223001 Property Management Expenses	0	166,912	**166,912**	0	166,912	**166,912**
224004 Beddings, Clothing, Footwear and related Services	0	546,003	**546,003**	0	546,003	**546,003**
227001 Travel inland	0	1,348,002	**1,348,002**	0	1,075,000	**1,075,000**
227004 Fuel, Lubricants and Oils	0	3,772,288	**3,772,288**	0	3,772,288	**3,772,288**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	1,279,000	**1,279,000**	0	1,279,000	**1,279,000**
Total Cost of Key Service Area 460110	**58,427,037**	**12,737,577**	**71,164,614**	**58,827,037**	**12,737,577**	**71,564,614**
Total Cost for Department 002	**58,427,037**	**12,737,577**	**71,164,614**	**58,827,037**	**12,737,577**	**71,564,614**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**58,427,037**	**12,737,577**	**71,164,614**	**58,827,037**	**12,737,577**	**71,564,614**
Department 003 Metropolitan Policing Services						
Key Service Area 460112 Policing of Metropolitan Areas						
211101 General Staff Salaries	31,773,563	0	**31,773,563**	32,173,563	0	**32,173,563**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	785,969	**785,969**	0	785,969	**785,969**
221011 Printing, Stationery, Photocopying and Binding	0	69,138	**69,138**	0	69,138	**69,138**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
225201 Consultancy Services-Capital	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	2,211,341	**2,211,341**	0	2,211,341	**2,211,341**
Total Cost of Key Service Area 460112	**31,773,563**	**3,324,949**	**35,098,512**	**32,173,563**	**3,324,949**	**35,498,512**
Total Cost for Department 003	**31,773,563**	**3,324,949**	**35,098,512**	**32,173,563**	**3,324,949**	**35,498,512**
Total Excluding Arrears	**31,773,563**	**3,324,949**	**35,098,512**	**32,173,563**	**3,324,949**	**35,498,512**
Department 004 Railway Police						
Key Service Area 460116 Railway Police Services						
211101 General Staff Salaries	6,364,599	0	**6,364,599**	6,764,599	0	**6,764,599**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120	**1,120**	0	1,120	**1,120**
221009 Welfare and Entertainment	0	2,520	**2,520**	0	2,520	**2,520**
221010 Special Meals and Drinks	0	344,386	**344,386**	0	344,386	**344,386**
221011 Printing, Stationery, Photocopying and Binding	0	20,440	**20,440**	0	20,440	**20,440**
221012 Small Office Equipment	0	1,400	**1,400**	0	1,400	**1,400**
223001 Property Management Expenses	0	5,842	**5,842**	0	5,842	**5,842**
224004 Beddings, Clothing, Footwear and related Services	0	19,110	**19,110**	0	19,110	**19,110**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Railway Police						
Key Service Area 460116 Railway Police Services						
227001 Travel inland	0	16,400	**16,400**	0	16,400	**16,400**
227004 Fuel, Lubricants and Oils	0	457,878	**457,878**	0	457,878	**457,878**
228002 Maintenance-Transport Equipment	0	172,029	**172,029**	0	172,029	**172,029**
Total Cost of Key Service Area 460116	**6,364,599**	**1,041,125**	**7,405,724**	**6,764,599**	**1,041,125**	**7,805,724**
Total Cost for Department 004	**6,364,599**	**1,041,125**	**7,405,724**	**6,764,599**	**1,041,125**	**7,805,724**
Total Excluding Arrears	**6,364,599**	**1,041,125**	**7,405,724**	**6,764,599**	**1,041,125**	**7,805,724**
Department 005 Operations						
Key Service Area 460110 Law and Order Management						
211101 General Staff Salaries	21,952,804	0	**21,952,804**	22,352,804	0	**22,352,804**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,468	**9,468**	0	9,468	**9,468**
221009 Welfare and Entertainment	0	4,094	**4,094**	0	4,094	**4,094**
221010 Special Meals and Drinks	0	6,367,056	**6,367,056**	0	6,367,056	**6,367,056**
221011 Printing, Stationery, Photocopying and Binding	0	518,539	**518,539**	0	518,539	**518,539**
221012 Small Office Equipment	0	9,100	**9,100**	0	9,100	**9,100**
223001 Property Management Expenses	0	129,971	**129,971**	0	129,971	**129,971**
224004 Beddings, Clothing, Footwear and related Services	0	1,364,016	**1,364,016**	0	1,964,016	**1,964,016**
227001 Travel inland	0	1,193,989	**1,193,989**	0	1,193,989	**1,193,989**
227004 Fuel, Lubricants and Oils	0	2,951,747	**2,951,747**	0	2,951,747	**2,951,747**
228001 Maintenance-Buildings and Structures	0	588,000	**588,000**	0	588,000	**588,000**
228002 Maintenance-Transport Equipment	0	2,100,000	**2,100,000**	0	1,500,000	**1,500,000**
Total Cost of Key Service Area 460110	**21,952,804**	**15,235,980**	**37,188,784**	**22,352,804**	**15,235,980**	**37,588,784**
Total Cost for Department 005	**21,952,804**	**15,235,980**	**37,188,784**	**22,352,804**	**15,235,980**	**37,588,784**
Total Excluding Arrears	**21,952,804**	**15,235,980**	**37,188,784**	**22,352,804**	**15,235,980**	**37,588,784**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total for Vote Function 04	**207,352,354**	**0**	**207,352,354**	**209,352,354**	**0**	**209,352,354**
Total Excluding Arrears	**207,352,354**	**0**	**207,352,354**	**209,352,354**	**0**	**209,352,354**
Programme 19 Administration of Justice						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Criminal Investigations						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	500,000	**500,000**	0	300,000	**300,000**
Total Cost of Key Service Area 000034	**0**	**500,000**	**500,000**	**0**	**300,000**	**300,000**
Total Cost for Department 003	**0**	**500,000**	**500,000**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**300,000**	**300,000**
Department 004 Forensic Services						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000034	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 004	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**700,000**	**0**	**700,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**700,000**	**0**	**700,000**	**500,000**	**0**	**500,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
221003 Staff Training	0	800,000	**800,000**	0	300,000	**300,000**
221010 Special Meals and Drinks	0	137,300	**137,300**	0	137,300	**137,300**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	55,400	**55,400**	0	55,400	**55,400**
222001 Information and Communication Technology Services.	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	48,000	**48,000**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	159,300	**159,300**	0	159,300	**159,300**
Total Cost of Key Service Area 000042	**0**	**1,500,000**	**1,500,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 006	**0**	**1,500,000**	**1,500,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,500,000**	**0**	**1,500,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,500,000**	**0**	**1,500,000**	**1,000,000**	**0**	**1,000,000**
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Operations						
Key Service Area 460110 Law and Order Management						
221003 Staff Training	0	125,000	**125,000**	0	125,000	**125,000**
221010 Special Meals and Drinks	0	130,000	**130,000**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	160,000	**160,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460110	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 005	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Grand Total Vote 144	**1,250,274,460**	**0**	**1,250,274,460**	**1,193,541,469**	**0**	**1,193,541,469**
Total Excluding Arrears	**1,200,727,113**	**0**	**1,200,727,113**	**1,190,213,249**	**0**	**1,190,213,249**

VOTE: 145 Uganda Prisons Service

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Management and Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	18,327,120	0	**18,327,120**	18,327,120	0	**18,327,120**
211103 Statutory salaries	351,120	0	**351,120**	351,120	0	**351,120**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,212	**1,353,212**	0	1,353,213	**1,353,213**
211107 Boards, Committees and Council Allowances	0	2,447,680	**2,447,680**	0	2,075,001	**2,075,001**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	10,080	**10,080**	0	10,080	**10,080**
221008 Information and Communication Technology Supplies.	0	376,000	**376,000**	0	376,000	**376,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	376,778	**376,778**	0	376,778	**376,778**
221016 Systems Recurrent costs	0	330,750	**330,750**	0	330,750	**330,750**
222001 Information and Communication Technology Services.	0	990,000	**990,000**	0	990,000	**990,000**
223001 Property Management Expenses	0	160,000	**160,000**	0	160,000	**160,000**
223003 Rent-Produced Assets-to private entities	0	1,200,000	**1,200,000**	0	1,500,000	**1,500,000**
223005 Electricity	0	150,000	**150,000**	0	150,000	**150,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	**62,450**	0	62,450	**62,450**
224001 Medical Supplies and Services	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**
224006 Food Supplies	0	3,700,000	**3,700,000**	0	3,700,000	**3,700,000**
224009 Classified Expenditure	0	2,444,701	**2,444,701**	0	2,444,701	**2,444,701**
224011 Research Expenses	0	560,000	**560,000**	0	800,000	**800,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
225101 Consultancy Services	0	100,000	**100,000**	0	300,000	**300,000**
227001 Travel inland	0	701,671	**701,671**	0	954,000	**954,000**
227004 Fuel, Lubricants and Oils	0	1,457,264	**1,457,264**	0	2,389,264	**2,389,264**
228001 Maintenance-Buildings and Structures	0	500,000	**500,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	3,600,000	**3,600,000**	0	3,600,000	**3,600,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	351,000	**351,000**	0	351,000	**351,000**
228004 Maintenance-Other Fixed Assets	0	1,332,200	**1,332,200**	0	1,867,200	**1,867,200**
273104 Pension	0	12,459,327	**12,459,327**	0	12,971,563	**12,971,563**
273105 Gratuity	0	9,399,399	**9,399,399**	0	9,925,327	**9,925,327**
352881 Pension and Gratuity Arrears Budgeting	0	2,080,186	**2,080,186**	0	5,349,824	**5,349,824**
Total Cost of Key Service Area 000010	**18,678,240**	**47,512,698**	**66,190,938**	**18,678,240**	**53,907,151**	**72,585,391**
Total Cost for Department 001	**18,678,240**	**47,512,698**	**66,190,938**	**18,678,240**	**53,907,151**	**72,585,391**
Total Excluding Arrears	**18,678,240**	**45,432,512**	**64,110,752**	**18,678,240**	**48,557,327**	**67,235,567**
Department 002 Corporate Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	23,678,178	0	**23,678,178**	23,678,178	0	**23,678,178**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	**38,000**	0	38,000	**38,000**
211107 Boards, Committees and Council Allowances	0	1,337,177	**1,337,177**	0	1,500,000	**1,500,000**
221001 Advertising and Public Relations	0	278,000	**278,000**	0	278,000	**278,000**
221003 Staff Training	0	14,723,651	**14,723,651**	0	10,590,417	**10,590,417**
221005 Official Ceremonies and State Functions	0	410,000	**410,000**	0	850,000	**850,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	98,000	**98,000**	0	138,000	**138,000**
221017 Membership dues and Subscription fees.	0	180,000	**180,000**	0	180,000	**180,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate Services						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	6,000	**6,000**
224006 Food Supplies	0	20,000	**20,000**	0	320,000	**320,000**
227001 Travel inland	0	1,354,000	**1,354,000**	0	898,000	**898,000**
227004 Fuel, Lubricants and Oils	0	852,000	**852,000**	0	840,000	**840,000**
Total Cost of Key Service Area 000014	**23,678,178**	**19,312,828**	**42,991,006**	**23,678,178**	**15,654,417**	**39,332,595**
Total Cost for Department 002	**23,678,178**	**19,312,828**	**42,991,006**	**23,678,178**	**15,654,417**	**39,332,595**
Total Excluding Arrears	**23,678,178**	**19,312,828**	**42,991,006**	**23,678,178**	**15,654,417**	**39,332,595**
Department 003 Policy, Planning & Statistics						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	300,000	0	**300,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	91,300	**91,300**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	463,505	**463,505**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	582,606	**582,606**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	146,000	**146,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**300,000**	**1,593,411**	**1,893,411**
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	300,000	0	**300,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	**91,300**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	663,505	**663,505**	0	0	**0**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Policy, Planning & Statistics						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	582,606	**582,606**	0	0	**0**
227001 Travel inland	0	146,000	**146,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 320036	**300,000**	**1,575,411**	**1,875,411**	**0**	**0**	**0**
Total Cost for Department 003	**300,000**	**1,575,411**	**1,875,411**	**300,000**	**1,593,411**	**1,893,411**
Total Excluding Arrears	**300,000**	**1,575,411**	**1,875,411**	**300,000**	**1,593,411**	**1,893,411**
Department 004 Inspectorate & Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,870,577	0	**2,870,577**	2,870,577	0	**2,870,577**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	306,200	**306,200**	0	306,200	**306,200**
227001 Travel inland	0	1,202,000	**1,202,000**	0	1,202,000	**1,202,000**
227004 Fuel, Lubricants and Oils	0	333,469	**333,469**	0	363,469	**363,469**
Total Cost of Key Service Area 000014	**2,870,577**	**1,981,669**	**4,852,246**	**2,870,577**	**2,011,669**	**4,882,246**
Total Cost for Department 004	**2,870,577**	**1,981,669**	**4,852,246**	**2,870,577**	**2,011,669**	**4,882,246**
Total Excluding Arrears	**2,870,577**	**1,981,669**	**4,852,246**	**2,870,577**	**2,011,669**	**4,882,246**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1862 Institutional Development for Uganda Prisons Service						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	756,000	0	**756,000**	756,000	0	**756,000**
Total Cost of Key Service Area 000003	**756,000**	**0**	**756,000**	**756,000**	**0**	**756,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1862	**756,000**	**0**	**756,000**	**756,000**	**0**	**756,000**
Total Excluding Arrears	**756,000**	**0**	**756,000**	**756,000**	**0**	**756,000**
Total for Vote Function 01	**116,665,601**	**0**	**116,665,601**	**119,449,642**	**0**	**119,449,642**
Total Excluding Arrears	**114,585,415**	**0**	**114,585,415**	**114,099,819**	**0**	**114,099,819**
Vote Function 02 Safety and Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Security Operations						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	6,072,745	0	**6,072,745**	6,072,745	0	**6,072,745**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,500	**88,500**	0	88,500	**88,500**
211107 Boards, Committees and Council Allowances	0	250,000	**250,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
224002 Veterinary supplies and services	0	169,700	**169,700**	0	169,700	**169,700**
224009 Classified Expenditure	0	1,279,292	**1,279,292**	0	4,885,693	**4,885,693**
227001 Travel inland	0	156,000	**156,000**	0	156,000	**156,000**
227004 Fuel, Lubricants and Oils	0	86,900	**86,900**	0	126,900	**126,900**
228001 Maintenance-Buildings and Structures	0	2,392,192	**2,392,192**	0	4,314,723	**4,314,723**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 460053	**6,072,745**	**4,474,584**	**10,547,329**	**6,072,745**	**10,093,516**	**16,166,261**
Total Cost for Department 001	**6,072,745**	**4,474,584**	**10,547,329**	**6,072,745**	**10,093,516**	**16,166,261**
Total Excluding Arrears	**6,072,745**	**4,474,584**	**10,547,329**	**6,072,745**	**10,093,516**	**16,166,261**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**10,547,329**	**0**	**10,547,329**	**16,166,261**	**0**	**16,166,261**
Total Excluding Arrears	**10,547,329**	**0**	**10,547,329**	**16,166,261**	**0**	**16,166,261**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 03 Human Rights and Welfare						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Prisons Health Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	800,000	**800,000**	0	800,000	**800,000**
224006 Food Supplies	0	500,000	**500,000**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000013	**0**	**1,300,000**	**1,300,000**	**0**	**1,800,000**	**1,800,000**
Key Service Area 000064 Malaria Prevention and Treatment						
224001 Medical Supplies and Services	0	400,000	**400,000**	0	400,000	**400,000**
Total Cost of Key Service Area 000064	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	12,756,833	0	**12,756,833**	12,756,833	0	**12,756,833**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	**92,000**	0	92,000	**92,000**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	300,000	**300,000**
224001 Medical Supplies and Services	0	1,830,880	**1,830,880**	0	3,830,880	**3,830,880**
224006 Food Supplies	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
227001 Travel inland	0	58,000	**58,000**	0	58,000	**58,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	150,000	**150,000**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	18,000	**18,000**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	**24,000**	0	24,000	**24,000**
263402 Transfer to Other Government Units	0	2,000,000	**2,000,000**	0	3,000,000	**3,000,000**
o/w Murchison Bay Hospital	0	2,000,000	**2,000,000**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 460054	**12,756,833**	**5,512,880**	**18,269,713**	**12,756,833**	**8,512,880**	**21,269,713**
Total Cost for Department 001	**12,756,833**	**7,212,880**	**19,969,713**	**12,756,833**	**10,712,880**	**23,469,713**
Total Excluding Arrears	**12,756,833**	**7,212,880**	**19,969,713**	**12,756,833**	**10,712,880**	**23,469,713**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Care and Human Rights						
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	936,148	0	**936,148**	3,613,228	0	**3,613,228**
221003 Staff Training	0	400,000	**400,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	306,000	**306,000**	0	306,000	**306,000**
221012 Small Office Equipment	0	613,000	**613,000**	0	613,000	**613,000**
223005 Electricity	0	7,494,028	**7,494,028**	0	7,494,028	**7,494,028**
223006 Water	0	15,644,255	**15,644,255**	0	15,644,255	**15,644,255**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,900,000	**3,900,000**	0	4,900,000	**4,900,000**
224001 Medical Supplies and Services	0	2,691,135	**2,691,135**	0	1,691,000	**1,691,000**
224003 Agricultural Supplies and Services	0	25,821,556	**25,821,556**	0	30,321,556	**30,321,556**
224004 Beddings, Clothing, Footwear and related Services	0	11,589,100	**11,589,100**	0	23,669,100	**23,669,100**
224006 Food Supplies	0	154,000,871	**154,000,871**	0	147,199,000	**147,199,000**
227001 Travel inland	0	284,000	**284,000**	0	284,000	**284,000**
227003 Carriage, Haulage, Freight and transport hire	0	200,000	**200,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	555,000	**555,000**	0	755,000	**755,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	340,000	**340,000**	0	540,135	**540,135**
352882 Utility Arrears Budgeting	0	23,800,287	**23,800,287**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	44,457,030	**44,457,030**	0	2,799,644	**2,799,644**
Total Cost of Key Service Area 460054	**936,148**	**292,102,262**	**293,038,410**	**3,613,228**	**237,022,718**	**240,635,946**
Total Cost for Department 002	**936,148**	**292,102,262**	**293,038,410**	**3,613,228**	**237,022,718**	**240,635,946**
Total Excluding Arrears	**936,148**	**223,844,945**	**224,781,093**	**3,613,228**	**234,223,074**	**237,836,302**
Department 003 Social Welfare Services						
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	880,261	0	**880,261**	880,261	0	**880,261**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Social Welfare Services						
Key Service Area 460054 Prisons Welfare Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	**218,000**	0	218,000	**218,000**
224003 Agricultural Supplies and Services	0	44,000	**44,000**	0	44,000	**44,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227003 Carriage, Haulage, Freight and transport hire	0	186,915	**186,915**	0	294,814	**294,814**
227004 Fuel, Lubricants and Oils	0	254,543	**254,543**	0	294,543	**294,543**
229201 Sale of goods purchased for resale	0	1,636,000	**1,636,000**	0	1,636,000	**1,636,000**
273102 Incapacity, death benefits and funeral expenses	0	326,000	**326,000**	0	926,000	**926,000**
282105 Court Awards	0	413,588	**413,588**	0	413,588	**413,588**
Total Cost of Key Service Area 460054	**880,261**	**3,159,046**	**4,039,307**	**880,261**	**3,906,945**	**4,787,206**
Total Cost for Department 003	**880,261**	**3,159,046**	**4,039,307**	**880,261**	**3,906,945**	**4,787,206**
Total Excluding Arrears	**880,261**	**3,159,046**	**4,039,307**	**880,261**	**3,906,945**	**4,787,206**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**317,047,430**	**0**	**317,047,430**	**268,892,865**	**0**	**268,892,865**
Total Excluding Arrears	**248,790,113**	**0**	**248,790,113**	**266,093,221**	**0**	**266,093,221**
Vote Function 04 Prisons Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1443 Revitilisation of prison Industries						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
312231 Office Equipment - Acquisition	244,500	0	**244,500**	0	0	**0**
Total Cost of Key Service Area 000003	**1,244,500**	**0**	**1,244,500**	**0**	**0**	**0**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1443 Revitilisation of prison Industries						
Key Service Area 460055 Production & productivity enhancement						
221003 Staff Training	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	**60,000**	0	0	**0**
229201 Sale of goods purchased for resale	2,750,000	0	**2,750,000**	0	0	**0**
Total Cost of Key Service Area 460055	**2,970,000**	**0**	**2,970,000**	**0**	**0**	**0**
Total Cost for Project 1443	**4,214,500**	**0**	**4,214,500**	**0**	**0**	**0**
Total Excluding Arrears	**4,214,500**	**0**	**4,214,500**	**0**	**0**	**0**
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	540,000	0	**540,000**	830,000	0	**830,000**
221008 Information and Communication Technology Supplies.	3,520,000	0	**3,520,000**	252,000	0	**252,000**
222001 Information and Communication Technology Services.	2,375,000	0	**2,375,000**	150,000	0	**150,000**
225201 Consultancy Services-Capital	12,420,000	0	**12,420,000**	13,712,000	0	**13,712,000**
312211 Heavy Vehicles - Acquisition	2,460,000	0	**2,460,000**	3,734,000	0	**3,734,000**
312212 Light Vehicles - Acquisition	2,148,000	0	**2,148,000**	1,650,000	0	**1,650,000**
312231 Office Equipment - Acquisition	3,365,000	0	**3,365,000**	121,000	0	**121,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	2,500,000	0	**2,500,000**	6,500,000	0	**6,500,000**
312236 Musical instruments - Acquisition	0	0	**0**	800,000	0	**800,000**
312239 Plant Machinery- Acquisition	0	0	**0**	800,000	0	**800,000**
312311 Classified Assets - Acquisition	1,818,000	0	**1,818,000**	3,800,000	0	**3,800,000**
352899 Other Domestic Arrears Budgeting	1,545,787	0	**1,545,787**	0	0	**0**
Total Cost of Key Service Area 000003	**32,691,787**	**0**	**32,691,787**	**32,349,000**	**0**	**32,349,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	144,000	0	**144,000**	144,000	0	**144,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Key Service Area 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures	374,000	0	**374,000**	375,000	0	**375,000**
312111 Residential Buildings - Acquisition	10,792,709	0	**10,792,709**	16,542,000	0	**16,542,000**
312121 Non-Residential Buildings - Acquisition	2,940,000	0	**2,940,000**	1,930,000	0	**1,930,000**
Total Cost of Key Service Area 000017	**14,250,709**	**0**	**14,250,709**	**18,991,000**	**0**	**18,991,000**
Key Service Area 460055 Production and Productivity Enhancement						
221003 Staff Training	0	0	**0**	400,000	0	**400,000**
224003 Agricultural Supplies and Services	8,139,668	0	**8,139,668**	286,877	0	**286,877**
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	200,000	0	**200,000**
Total Cost of Key Service Area 460055	**8,339,668**	**0**	**8,339,668**	**1,186,877**	**0**	**1,186,877**
Total Cost for Project 1813	**55,282,164**	**0**	**55,282,164**	**52,526,877**	**0**	**52,526,877**
Total Excluding Arrears	**53,736,377**	**0**	**53,736,377**	**52,526,877**	**0**	**52,526,877**
Project 2022 Fully Integrated Prisons Industries Project						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	**0**	244,500	0	**244,500**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**244,500**	**0**	**244,500**
Key Service Area 460119 Production and Productivity enhancement						
221003 Staff Training	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	100,000	0	**100,000**
229201 Sale of goods purchased for resale	0	0	**0**	4,919,500	0	**4,919,500**
Total Cost of Key Service Area 460119	**0**	**0**	**0**	**5,179,500**	**0**	**5,179,500**
Total Cost for Project 2022	**0**	**0**	**0**	**5,424,000**	**0**	**5,424,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,424,000**	**0**	**5,424,000**
Total for Vote Function 04	**59,496,664**	**0**	**59,496,664**	**57,950,877**	**0**	**57,950,877**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total Excluding Arrears	**57,950,877**	**0**	**57,950,877**	**57,950,877**	**0**	**57,950,877**
Vote Function 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Offender Education and Training						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	641,013	0	**641,013**	641,013	0	**641,013**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,034	**254,034**	0	254,034	**254,034**
221001 Advertising and Public Relations	0	24,480	**24,480**	0	24,480	**24,480**
221009 Welfare and Entertainment	0	74,000	**74,000**	0	74,000	**74,000**
224002 Veterinary supplies and services	0	80,000	**80,000**	0	80,000	**80,000**
224003 Agricultural Supplies and Services	0	4,744,419	**4,744,419**	0	5,944,419	**5,944,419**
227001 Travel inland	0	417,760	**417,760**	0	437,760	**437,760**
227004 Fuel, Lubricants and Oils	0	262,000	**262,000**	0	262,800	**262,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,570,000	**1,570,000**	0	1,570,000	**1,570,000**
229201 Sale of goods purchased for resale	0	370,000	**370,000**	0	370,000	**370,000**
Total Cost of Key Service Area 460052	**641,013**	**7,796,693**	**8,437,706**	**641,013**	**9,017,493**	**9,658,506**
Total Cost for Department 001	**641,013**	**7,846,693**	**8,487,706**	**641,013**	**9,067,493**	**9,708,506**
Total Excluding Arrears	**641,013**	**7,846,693**	**8,487,706**	**641,013**	**9,067,493**	**9,708,506**
Department 002 Social Rehabilitation and re-integration						
Key Service Area 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	1,783,000	0	**1,783,000**	1,783,000	0	**1,783,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	**28,000**	0	28,000	**28,000**
211107 Boards, Committees and Council Allowances	0	452,000	**452,000**	0	1,522,000	**1,522,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	6,000,000	**6,000,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Social Rehabilitation and re-integration						
Key Service Area 460052 Offender Rehabilitation and Re-integration						
227001 Travel inland	0	226,000	**226,000**	0	226,000	**226,000**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	42,000	**42,000**
Total Cost of Key Service Area 460052	**1,783,000**	**748,000**	**2,531,000**	**1,783,000**	**7,818,000**	**9,601,000**
Total Cost for Department 002	**1,783,000**	**748,000**	**2,531,000**	**1,783,000**	**7,818,000**	**9,601,000**
Total Excluding Arrears	**1,783,000**	**748,000**	**2,531,000**	**1,783,000**	**7,818,000**	**9,601,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**11,018,706**	**0**	**11,018,706**	**19,309,506**	**0**	**19,309,506**
Total Excluding Arrears	**11,018,706**	**0**	**11,018,706**	**19,309,506**	**0**	**19,309,506**
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration of Remand Prisoners						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	62,887,584	0	**62,887,584**	62,887,584	0	**62,887,584**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	441,000	**441,000**	0	441,000	**441,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	3,408,992	**3,408,992**	0	8,516,992	**8,516,992**
Total Cost of Key Service Area 460053	**62,887,584**	**3,861,992**	**66,749,576**	**62,887,584**	**8,969,992**	**71,857,576**
Total Cost for Department 001	**62,887,584**	**3,861,992**	**66,749,576**	**62,887,584**	**8,969,992**	**71,857,576**
Total Excluding Arrears	**62,887,584**	**3,861,992**	**66,749,576**	**62,887,584**	**8,969,992**	**71,857,576**
Department 002 Administration of Convicted Prisoners						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	17,559,758	0	**17,559,758**	17,559,758	0	**17,559,758**
211104 Employee Gratuity	0	630,580	**630,580**	0	630,580	**630,580**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration of Convicted Prisoners						
Key Service Area 460053 Prisoners Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,296	**23,296**	0	23,296	**23,296**
227001 Travel inland	0	36,000	**36,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	98,000	**98,000**	0	98,000	**98,000**
273104 Pension	0	573,301	**573,301**	0	573,301	**573,301**
Total Cost of Key Service Area 460053	**17,559,758**	**1,361,176**	**18,920,934**	**17,559,758**	**1,361,177**	**18,920,935**
Total Cost for Department 002	**17,559,758**	**1,361,176**	**18,920,934**	**17,559,758**	**1,361,177**	**18,920,935**
Total Excluding Arrears	**17,559,758**	**1,361,176**	**18,920,934**	**17,559,758**	**1,361,177**	**18,920,935**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**85,670,510**	**0**	**85,670,510**	**90,778,511**	**0**	**90,778,511**
Total Excluding Arrears	**85,670,510**	**0**	**85,670,510**	**90,778,511**	**0**	**90,778,511**
Programme 19 Administration of Justice						
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1443 Revitilisation of prison Industries						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Cost for Project 1443	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Project 1862 Institutional Development for Uganda Prisons Service						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1862 Institutional Development for Uganda Prisons Service						
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 1862	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total for Vote Function 06	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 145	**601,446,239**	**0**	**601,446,239**	**573,547,662**	**0**	**573,547,662**
Total Excluding Arrears	**529,562,950**	**0**	**529,562,950**	**565,398,195**	**0**	**565,398,195**

VOTE: 146 Public Service Commission (PSC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Guidance and Monitoring						
Key Service Area 000049 Recruitment services						
211101 General Staff Salaries	386,856	0	**386,856**	667,406	0	**667,406**
211107 Boards, Committees and Council Allowances	0	306,900	**306,900**	0	828,720	**828,720**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221004 Recruitment Expenses	0	3,355,348	**3,355,348**	0	5,576,666	**5,576,666**
221016 Systems Recurrent costs	0	1,510,000	**1,510,000**	0	350,000	**350,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	704,800	**704,800**
Total Cost of Key Service Area 000049	**386,856**	**5,172,248**	**5,559,104**	**667,406**	**7,560,186**	**8,227,592**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221004 Recruitment Expenses	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**386,856**	**5,222,248**	**5,609,104**	**667,406**	**7,610,186**	**8,277,592**
Total Excluding Arrears	**386,856**	**5,222,248**	**5,609,104**	**667,406**	**7,610,186**	**8,277,592**
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**60,000**	**60,000**	**0**	**60,000**	**60,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000004	**0**	**120,000**	**120,000**	**0**	**120,000**	**120,000**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	967,165	0	**967,165**	1,518,249	0	**1,518,249**
211102 Contract Staff Salaries	2,115,734	0	**2,115,734**	2,115,734	0	**2,115,734**
211104 Employee Gratuity	0	924,649	**924,649**	0	725,290	**725,290**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	144,600	**144,600**	0	171,600	**171,600**
221003 Staff Training	0	120,000	**120,000**	0	190,000	**190,000**
221004 Recruitment Expenses	0	2,716,464	**2,716,464**	0	2,836,464	**2,836,464**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	105,000	**105,000**	0	120,000	**120,000**
273104 Pension	0	297,776	**297,776**	0	477,416	**477,416**
273105 Gratuity	0	117,847	**117,847**	0	842,880	**842,880**
Total Cost of Key Service Area 000005	**3,082,899**	**4,566,336**	**7,649,235**	**3,633,983**	**5,423,649**	**9,057,632**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	145,000	**145,000**	0	0	**0**
221003 Staff Training	0	45,000	**45,000**	0	120,000	**120,000**
225101 Consultancy Services	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**400,000**	**400,000**	**0**	**320,000**	**320,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000007	**0**	**80,000**	**80,000**	**0**	**100,000**	**100,000**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000011	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,611	**22,611**	0	19,130	**19,130**
Total Cost of Key Service Area 000013	**0**	**22,611**	**22,611**	**0**	**19,130**	**19,130**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,400	**230,400**	0	230,400	**230,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	202,333	**202,333**	0	300,000	**300,000**
221004 Recruitment Expenses	0	850,800	**850,800**	0	176,000	**176,000**
221007 Books, Periodicals & Newspapers	0	22,413	**22,413**	0	22,413	**22,413**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	640,000	**640,000**	0	480,000	**480,000**
221011 Printing, Stationery, Photocopying and Binding	0	177,418	**177,418**	0	177,418	**177,418**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	134,396	**134,396**	0	134,396	**134,396**
223004 Guard and Security services	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	50,000	**50,000**	0	50,000	**50,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	**4,000**	0	4,000	**4,000**
223901 Rent-(Produced Assets) to other govt. units	0	74,012	**74,012**	0	74,012	**74,012**
227001 Travel inland	0	674,800	**674,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	674,800	**674,800**	0	704,800	**704,800**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	500,000	**500,000**	0	720,000	**720,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	50,000	**50,000**
352899 Other Domestic Arrears Budgeting	0	263,091	**263,091**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**4,654,463**	**4,654,463**	**0**	**3,979,439**	**3,979,439**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	150,000	**150,000**	0	220,000	**220,000**
Total Cost of Key Service Area 000015	**0**	**150,000**	**150,000**	**0**	**220,000**	**220,000**
Key Service Area 000019 ICT Services						
221003 Staff Training	0	15,000	**15,000**	0	21,000	**21,000**
221008 Information and Communication Technology Supplies.	0	776,568	**776,568**	0	335,000	**335,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000019	**0**	**811,568**	**811,568**	**0**	**376,000**	**376,000**
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	40,000	**40,000**	0	40,000	**40,000**
222002 Postage and Courier	0	80,000	**80,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000075	**0**	**220,000**	**220,000**	**0**	**240,000**	**240,000**
Total Cost for Department 002	**3,082,899**	**11,164,977**	**14,247,876**	**3,633,983**	**10,938,218**	**14,572,201**
Total Excluding Arrears	**3,082,899**	**10,901,886**	**13,984,785**	**3,633,983**	**10,938,218**	**14,572,201**
Department 004 Selection Systems Department (SSD)						
Key Service Area 390026 Development of Selection tools						
211101 General Staff Salaries	272,708	0	**272,708**	470,477	0	**470,477**
221003 Staff Training	0	284,400	**284,400**	0	250,000	**250,000**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Selection Systems Department (SSD)						
Key Service Area 390026 Development of Selection tools						
221004 Recruitment Expenses	0	1,391,165	**1,391,165**	0	2,546,358	**2,546,358**
224011 Research Expenses	0	129,000	**129,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	704,800	**704,800**
Total Cost of Key Service Area 390026	**272,708**	**1,804,565**	**2,077,273**	**470,477**	**3,701,158**	**4,171,635**
Total Cost for Department 004	**272,708**	**1,804,565**	**2,077,273**	**470,477**	**3,701,158**	**4,171,635**
Total Excluding Arrears	**272,708**	**1,804,565**	**2,077,273**	**470,477**	**3,701,158**	**4,171,635**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1893 Institutional Development of Public Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	300,000	0	**300,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	4,000,000	0	**4,000,000**
312212 Light Vehicles - Acquisition	940,000	0	**940,000**	3,190,000	0	**3,190,000**
312221 Light ICT hardware - Acquisition	925,000	0	**925,000**	892,000	0	**892,000**
312231 Office Equipment - Acquisition	24,000	0	**24,000**	214,000	0	**214,000**
312235 Furniture and Fittings - Acquisition	97,500	0	**97,500**	679,950	0	**679,950**
312299 Other Machinery and Equipment- Acquisition	210,000	0	**210,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,496,500**	**0**	**2,496,500**	**8,975,950**	**0**	**8,975,950**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	45,000	0	**45,000**	50,000	0	**50,000**
Total Cost of Key Service Area 000015	**45,000**	**0**	**45,000**	**50,000**	**0**	**50,000**
Total Cost for Project 1893	**2,541,500**	**0**	**2,541,500**	**9,025,950**	**0**	**9,025,950**
Total Excluding Arrears	**2,541,500**	**0**	**2,541,500**	**9,025,950**	**0**	**9,025,950**
Total for Vote Function 01	**24,475,754**	**0**	**24,475,754**	**36,047,378**	**0**	**36,047,378**
Total Excluding Arrears	**24,212,662**	**0**	**24,212,662**	**36,047,378**	**0**	**36,047,378**
Grand Total Vote 146	**24,475,754**	**0**	**24,475,754**	**36,047,378**	**0**	**36,047,378**

VOTE: 146 Public Service Commission (PSC)

Total Excluding Arrears	**24,212,662**	**0**	**24,212,662**	**36,047,378**	**0**	**36,047,378**

VOTE: 147 Local Government Finance Commission (LGFC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	2,849,546	0	**2,849,546**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	358,000	**358,000**	0	683,916	**683,916**
221004 Recruitment Expenses	0	12,000	**12,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**2,849,546**	**370,000**	**3,219,546**	**0**	**788,916**	**788,916**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	145,908	**145,908**
225101 Consultancy Services	0	83,100	**83,100**	0	0	**0**
227001 Travel inland	0	220,000	**220,000**	0	279,147	**279,147**
Total Cost of Key Service Area 000006	**0**	**403,100**	**403,100**	**0**	**465,055**	**465,055**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	2,849,546	0	**2,849,546**
211104 Employee Gratuity	0	676,768	**676,768**	0	476,768	**476,768**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	662,696	**662,696**	0	788,459	**788,459**
211107 Boards, Committees and Council Allowances	0	680,000	**680,000**	0	800,000	**800,000**
212101 Social Security Contributions	0	199,797	**199,797**	0	164,797	**164,797**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	350,000	**350,000**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	326,108	**326,108**
221003 Staff Training	0	25,916	**25,916**	0	0	**0**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	31,306	**31,306**	0	36,306	**36,306**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	40,000	**40,000**	0	48,265	**48,265**
221011 Printing, Stationery, Photocopying and Binding	0	170,000	**170,000**	0	39,325	**39,325**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	120,000	**120,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	44,000	**44,000**	0	48,265	**48,265**
223001 Property Management Expenses	0	60,000	**60,000**	0	85,000	**85,000**
223003 Rent-Produced Assets-to private entities	0	688,000	**688,000**	0	1,280,000	**1,280,000**
223005 Electricity	0	85,000	**85,000**	0	100,000	**100,000**
227001 Travel inland	0	35,064	**35,064**	0	219,428	**219,428**
227004 Fuel, Lubricants and Oils	0	350,000	**350,000**	0	215,381	**215,381**
228002 Maintenance-Transport Equipment	0	258,089	**258,089**	0	158,089	**158,089**
Total Cost of Key Service Area 000014	**0**	**4,516,636**	**4,516,636**	**2,849,546**	**5,366,191**	**8,215,738**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	120,000	**120,000**	0	235,900	**235,900**
224011 Research Expenses	0	0	**0**	0	74,100	**74,100**
225101 Consultancy Services	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	86,637	**86,637**
Total Cost of Key Service Area 000019	**0**	**160,000**	**160,000**	**0**	**456,637**	**456,637**
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
224011 Research Expenses	0	320,000	**320,000**	0	320,000	**320,000**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000022 Research and Development						
227001 Travel inland	0	0	**0**	0	240,000	**240,000**
Total Cost of Key Service Area 000022	**0**	**320,000**	**320,000**	**0**	**640,000**	**640,000**
Key Service Area 000026 Grants Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,135	**183,135**	0	683,000	**683,000**
212101 Social Security Contributions	0	27,110	**27,110**	0	42,110	**42,110**
221002 Workshops, Meetings and Seminars	0	386,222	**386,222**	0	385,676	**385,676**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	40,000	**40,000**
224011 Research Expenses	0	20,000	**20,000**	0	150,575	**150,575**
227001 Travel inland	0	145,676	**145,676**	0	146,676	**146,676**
Total Cost of Key Service Area 000026	**0**	**792,143**	**792,143**	**0**	**1,448,037**	**1,448,037**
Key Service Area 000056 Data Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,544	**200,544**
227001 Travel inland	0	308,121	**308,121**	0	158,620	**158,620**
Total Cost of Key Service Area 000056	**0**	**308,121**	**308,121**	**0**	**359,164**	**359,164**
Total Cost for Department 001	**2,849,546**	**6,870,000**	**9,719,546**	**2,849,546**	**9,524,000**	**12,373,546**
Total Excluding Arrears	**2,849,546**	**6,870,000**	**9,719,546**	**2,849,546**	**9,524,000**	**12,373,546**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1871 Institutional Development for Local Government Finance Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,110,000	0	**1,110,000**	951,000	0	**951,000**
312216 Cycles - Acquisition	0	0	**0**	8,000	0	**8,000**
312221 Light ICT hardware - Acquisition	100,000	0	**100,000**	411,100	0	**411,100**
312229 Other ICT Equipment - Acquisition	0	0	**0**	5,000	0	**5,000**
312231 Office Equipment - Acquisition	9,000	0	**9,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	15,000	0	**15,000**	109,000	0	**109,000**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1871 Institutional Development for Local Government Finance Commission						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	266,000	0	**266,000**	15,900	0	**15,900**
Total Cost of Key Service Area 000003	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
Total Cost for Project 1871	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
Total for Vote Function 02	**11,219,546**	**0**	**11,219,546**	**13,873,546**	**0**	**13,873,546**
Total Excluding Arrears	**11,219,546**	**0**	**11,219,546**	**13,873,546**	**0**	**13,873,546**
Programme 17 Regional Balanced Development						
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Revenue and Research						
Key Service Area 000045 Support to Local Governments						
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	360,000	**360,000**	0	787,326	**787,326**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
224011 Research Expenses	0	700,000	**700,000**	0	1,016,853	**1,016,853**
227001 Travel inland	0	600,000	**600,000**	0	1,127,929	**1,127,929**
Total Cost of Key Service Area 000045	**0**	**1,960,000**	**1,960,000**	**0**	**2,932,108**	**2,932,108**
Key Service Area 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	395,785	**395,785**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	660,777	**660,777**
227001 Travel inland	0	0	**0**	0	467,331	**467,331**
Total Cost of Key Service Area 000058	**0**	**150,000**	**150,000**	**0**	**1,623,892**	**1,623,892**
Total Cost for Department 004	**0**	**2,110,000**	**2,110,000**	**0**	**4,556,000**	**4,556,000**
Total Excluding Arrears	**0**	**2,110,000**	**2,110,000**	**0**	**4,556,000**	**4,556,000**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 17 Regional Balanced Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,110,000**	**0**	**2,110,000**	**4,556,000**	**0**	**4,556,000**
Total Excluding Arrears	**2,110,000**	**0**	**2,110,000**	**4,556,000**	**0**	**4,556,000**
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Revenue and Research						
Key Service Area 560008 Revenue Mobilization						
211104 Employee Gratuity	0	178,096	**178,096**	0	378,096	**378,096**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,776	**158,776**	0	538,000	**538,000**
212101 Social Security Contributions	0	58,048	**58,048**	0	78,048	**78,048**
221002 Workshops, Meetings and Seminars	0	186,222	**186,222**	0	686,222	**686,222**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	180,675	**180,675**
224011 Research Expenses	0	40,100	**40,100**	0	489,425	**489,425**
227001 Travel inland	0	400,000	**400,000**	0	871,552	**871,552**
227004 Fuel, Lubricants and Oils	0	46,062	**46,062**	0	245,286	**245,286**
228002 Maintenance-Transport Equipment	0	162,696	**162,696**	0	262,696	**262,696**
Total Cost of Key Service Area 560008	**0**	**1,270,000**	**1,270,000**	**0**	**3,770,000**	**3,770,000**
Total Cost for Department 004	**0**	**1,270,000**	**1,270,000**	**0**	**3,770,000**	**3,770,000**
Total Excluding Arrears	**0**	**1,270,000**	**1,270,000**	**0**	**3,770,000**	**3,770,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,270,000**	**0**	**1,270,000**	**3,770,000**	**0**	**3,770,000**
Total Excluding Arrears	**1,270,000**	**0**	**1,270,000**	**3,770,000**	**0**	**3,770,000**
Grand Total Vote 147	**14,599,546**	**0**	**14,599,546**	**22,199,546**	**0**	**22,199,546**
Total Excluding Arrears	**14,599,546**	**0**	**14,599,546**	**22,199,546**	**0**	**22,199,546**

VOTE: 148 Judicial Service Commission (JSC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Vote Function 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Complaints and investigation						
Key Service Area 000031 Complaints Management						
211101 General Staff Salaries	744,000	0	**744,000**	744,000	0	**744,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,935	**79,935**	0	23,040	**23,040**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	385,180	**385,180**
221003 Staff Training	0	11,500	**11,500**	0	130,000	**130,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	**7,500**	0	12,000	**12,000**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	16,000	**16,000**	0	28,000	**28,000**
227001 Travel inland	0	229,635	**229,635**	0	861,420	**861,420**
227004 Fuel, Lubricants and Oils	0	31,500	**31,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000031	**744,000**	**511,070**	**1,255,070**	**744,000**	**1,444,440**	**2,188,440**
Total Cost for Department 001	**744,000**	**511,070**	**1,255,070**	**744,000**	**1,444,440**	**2,188,440**
Total Excluding Arrears	**744,000**	**511,070**	**1,255,070**	**744,000**	**1,444,440**	**2,188,440**
Department 002 Anti corruption and inspections						
Key Service Area 610001 Anti-corruption initiatives						
211101 General Staff Salaries	487,000	0	**487,000**	487,000	0	**487,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,300	**44,300**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	30,000	**30,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	28,800	**28,800**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	74,780	**74,780**	0	224,648	**224,648**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Anti corruption and inspections						
Key Service Area 610001 Anti-corruption initiatives						
221003 Staff Training	0	31,250	**31,250**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,664	**3,664**
221017 Membership dues and Subscription fees.	0	14,000	**14,000**	0	15,400	**15,400**
225101 Consultancy Services	0	30,000	**30,000**	0	120,000	**120,000**
227001 Travel inland	0	222,870	**222,870**	0	327,385	**327,385**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	18,500	**18,500**	0	0	**0**
Total Cost of Key Service Area 610001	**487,000**	**518,500**	**1,005,500**	**487,000**	**751,097**	**1,238,097**
Total Cost for Department 002	**487,000**	**518,500**	**1,005,500**	**487,000**	**751,097**	**1,238,097**
Total Excluding Arrears	**487,000**	**518,500**	**1,005,500**	**487,000**	**751,097**	**1,238,097**
Department 003 Disciplinary Affairs						
Key Service Area 610004 Discipline and Accountability						
211101 General Staff Salaries	876,000	0	**876,000**	876,000	0	**876,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,080	**199,080**	0	151,011	**151,011**
211107 Boards, Committees and Council Allowances	0	88,000	**88,000**	0	396,000	**396,000**
221002 Workshops, Meetings and Seminars	0	74,820	**74,820**	0	374,170	**374,170**
221003 Staff Training	0	41,240	**41,240**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	0	**0**
221009 Welfare and Entertainment	0	66,648	**66,648**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	21,000	**21,000**	0	18,618	**18,618**
221017 Membership dues and Subscription fees.	0	16,000	**16,000**	0	20,000	**20,000**
221020 Litigation and related expenses	0	32,000	**32,000**	0	0	**0**
227001 Travel inland	0	100,600	**100,600**	0	124,830	**124,830**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	9,943	**9,943**	0	0	**0**
Total Cost of Key Service Area 610004	**876,000**	**674,531**	**1,550,531**	**876,000**	**1,104,629**	**1,980,629**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**876,000**	**674,531**	**1,550,531**	**876,000**	**1,104,629**	**1,980,629**
Total Excluding Arrears	**876,000**	**674,531**	**1,550,531**	**876,000**	**1,104,629**	**1,980,629**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,811,101**	**0**	**3,811,101**	**5,407,166**	**0**	**5,407,166**
Total Excluding Arrears	**3,811,101**	**0**	**3,811,101**	**5,407,166**	**0**	**5,407,166**
Vote Function 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	24,568	0	**24,568**	24,568	0	**24,568**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,324	**60,324**	0	0	**0**
221003 Staff Training	0	56,000	**56,000**	0	56,000	**56,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000001	**24,568**	**191,324**	**215,892**	**24,568**	**116,000**	**140,568**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	40,310	0	**40,310**	40,310	0	**40,310**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,848	**106,848**	0	0	**0**
221003 Staff Training	0	38,000	**38,000**	0	53,000	**53,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000004	**40,310**	**399,848**	**440,158**	**40,310**	**298,000**	**338,310**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	35,539	0	**35,539**	35,539	0	**35,539**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,324	**60,324**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	145,284	**145,284**	0	208,557	**208,557**
221003 Staff Training	0	34,000	**34,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	1,440	**1,440**	0	2,880	**2,880**
221009 Welfare and Entertainment	0	4,800	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	27,800	**27,800**	0	27,000	**27,000**
221016 Systems Recurrent costs	0	33,676	**33,676**	0	33,676	**33,676**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	28,500	**28,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 000006	**35,539**	**463,824**	**499,363**	**35,539**	**446,913**	**482,452**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,400	**2,400**
221002 Workshops, Meetings and Seminars	0	18,600	**18,600**	0	43,070	**43,070**
221011 Printing, Stationery, Photocopying and Binding	0	5,001	**5,001**	0	0	**0**
227001 Travel inland	0	25,927	**25,927**	0	4,058	**4,058**
Total Cost of Key Service Area 000013	**0**	**49,528**	**49,528**	**0**	**49,528**	**49,528**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	926,108	0	**926,108**	779,367	0	**779,367**
211102 Contract Staff Salaries	0	0	**0**	184,800	0	**184,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	951,523	**951,523**	0	565,723	**565,723**
212102 Medical expenses (Employees)	0	102,400	**102,400**	0	165,040	**165,040**
212103 Incapacity benefits (Employees)	0	14,167	**14,167**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	80,660	**80,660**	0	240,315	**240,315**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	170,300	**170,300**	0	290,438	**290,438**
221003 Staff Training	0	68,000	**68,000**	0	106,800	**106,800**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	137,000	**137,000**	0	141,200	**141,200**
221009 Welfare and Entertainment	0	74,000	**74,000**	0	76,000	**76,000**
221011 Printing, Stationery, Photocopying and Binding	0	128,273	**128,273**	0	128,672	**128,672**
221012 Small Office Equipment	0	8,000	**8,000**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	13,000	**13,000**	0	18,000	**18,000**
222001 Information and Communication Technology Services.	0	96,000	**96,000**	0	165,000	**165,000**
223001 Property Management Expenses	0	111,600	**111,600**	0	282,915	**282,915**
223003 Rent-Produced Assets-to private entities	0	2,123,200	**2,123,200**	0	0	**0**
223004 Guard and Security services	0	70,000	**70,000**	0	70,000	**70,000**
223005 Electricity	0	48,000	**48,000**	0	60,000	**60,000**
223006 Water	0	16,000	**16,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	28,800	**28,800**	0	45,000	**45,000**
225101 Consultancy Services	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	105,920	**105,920**	0	137,530	**137,530**
227004 Fuel, Lubricants and Oils	0	171,005	**171,005**	0	420,000	**420,000**
228002 Maintenance-Transport Equipment	0	71,057	**71,057**	0	171,120	**171,120**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	41,750	**41,750**
273102 Incapacity, death benefits and funeral expenses	0	25,000	**25,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000014	**926,108**	**4,628,904**	**5,555,012**	**964,167**	**3,284,503**	**4,248,670**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,950	**103,950**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	18,950	**18,950**
223001 Property Management Expenses	0	8,400	**8,400**	0	8,400	**8,400**
227001 Travel inland	0	88,000	**88,000**	0	191,000	**191,000**
Total Cost of Key Service Area 000033	**0**	**218,350**	**218,350**	**0**	**318,350**	**318,350**
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	0	**0**	0	4,800	**4,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,200	**10,200**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**15,000**	**15,000**
Key Service Area 610005 Recruitment of Judicial Officers and staff of the Judiciary						
211101 General Staff Salaries	270,000	0	**270,000**	0	0	**0**
211102 Contract Staff Salaries	0	0	**0**	270,000	0	**270,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,400	**50,400**	0	50,400	**50,400**
211107 Boards, Committees and Council Allowances	0	1,838,400	**1,838,400**	0	2,168,400	**2,168,400**
212102 Medical expenses (Employees)	0	4,800	**4,800**	0	4,800	**4,800**
221002 Workshops, Meetings and Seminars	0	73,228	**73,228**	0	101,070	**101,070**
221003 Staff Training	0	31,450	**31,450**	0	554,216	**554,216**
221004 Recruitment Expenses	0	385,800	**385,800**	0	978,000	**978,000**
221009 Welfare and Entertainment	0	36,000	**36,000**	0	80,000	**80,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	550	**550**
227001 Travel inland	0	0	**0**	0	177,648	**177,648**
227004 Fuel, Lubricants and Oils	0	28,000	**28,000**	0	40,000	**40,000**
Total Cost of Key Service Area 610005	**270,000**	**2,448,078**	**2,718,078**	**270,000**	**4,155,084**	**4,425,084**
Total Cost for Department 001	**1,296,525**	**8,399,856**	**9,696,380**	**1,334,584**	**8,683,377**	**10,017,961**
Total Excluding Arrears	**1,296,525**	**8,399,856**	**9,696,380**	**1,334,584**	**8,683,377**	**10,017,961**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	112,000	0	**112,000**	253,000	0	**253,000**
211104 Employee Gratuity	0	150,240	**150,240**	0	150,240	**150,240**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,959	**192,959**	0	1,834,284	**1,834,284**
211107 Boards, Committees and Council Allowances	0	36,000	**36,000**	0	110,000	**110,000**
221002 Workshops, Meetings and Seminars	0	93,805	**93,805**	0	253,746	**253,746**
221003 Staff Training	0	69,000	**69,000**	0	143,950	**143,950**
221004 Recruitment Expenses	0	230,090	**230,090**	0	546,460	**546,460**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	80,000	**80,000**
221016 Systems Recurrent costs	0	32,000	**32,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	7,000	**7,000**	0	0	**0**
227001 Travel inland	0	56,090	**56,090**	0	26,934	**26,934**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	0	**0**
273104 Pension	0	421,396	**421,396**	0	445,306	**445,306**
273105 Gratuity	0	9,001	**9,001**	0	1,039,491	**1,039,491**
Total Cost of Key Service Area 000005	**112,000**	**1,383,581**	**1,495,581**	**253,000**	**4,630,411**	**4,883,411**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	40,000	0	**40,000**	40,000	0	**40,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,262	**155,262**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	61,350	**61,350**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221016 Systems Recurrent costs	0	0	**0**	0	68,800	**68,800**
222002 Postage and Courier	0	18,000	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	32,267	**32,267**	0	48,000	**48,000**
Total Cost of Key Service Area 000008	**40,000**	**221,529**	**261,529**	**40,000**	**196,150**	**236,150**
Total Cost for Department 002	**152,000**	**1,605,110**	**1,757,110**	**293,000**	**4,826,561**	**5,119,561**
Total Excluding Arrears	**152,000**	**1,605,110**	**1,757,110**	**293,000**	**4,826,561**	**5,119,561**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1912 Institutional Development of Judicial Service Commission						
Key Service Area 000014 Administrative and Support Services						
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	493,870	0	**493,870**
312212 Light Vehicles - Acquisition	500,000	0	**500,000**	960,000	0	**960,000**
312221 Light ICT hardware - Acquisition	40,000	0	**40,000**	280,000	0	**280,000**
312229 Other ICT Equipment - Acquisition	134,000	0	**134,000**	114,040	0	**114,040**
312231 Office Equipment - Acquisition	0	0	**0**	197,215	0	**197,215**
312235 Furniture and Fittings - Acquisition	222,310	0	**222,310**	281,185	0	**281,185**
312423 Computer Software - Acquisition	100,000	0	**100,000**	0	0	**0**
312424 Computer databases - Acquisition	1,500,000	0	**1,500,000**	170,000	0	**170,000**
Total Cost of Key Service Area 000014	**2,496,310**	**0**	**2,496,310**	**2,496,310**	**0**	**2,496,310**
Total Cost for Project 1912	**2,496,310**	**0**	**2,496,310**	**2,496,310**	**0**	**2,496,310**
Total Excluding Arrears	**2,496,310**	**0**	**2,496,310**	**2,496,310**	**0**	**2,496,310**
Total for Vote Function 02	**13,949,800**	**0**	**13,949,800**	**17,633,833**	**0**	**17,633,833**
Total Excluding Arrears	**13,949,800**	**0**	**13,949,800**	**17,633,833**	**0**	**17,633,833**
Vote Function 03 Legal Education, Public Affairs and research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Publication						
Key Service Area 610002 Research and Information						
211101 General Staff Salaries	694,419	0	**694,419**	694,419	0	**694,419**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	54,510	**54,510**
221003 Staff Training	0	61,200	**61,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	16,000	**16,000**
224008 Educational Materials and Services	0	10,500	**10,500**	0	16,000	**16,000**
224011 Research Expenses	0	58,500	**58,500**	0	490,368	**490,368**
225101 Consultancy Services	0	30,000	**30,000**	0	76,742	**76,742**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Publication						
Key Service Area 610002 Research and Information						
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	14,800	**14,800**	0	0	**0**
Total Cost of Key Service Area 610002	**694,419**	**194,000**	**888,419**	**694,419**	**653,620**	**1,348,039**
Total Cost for Department 001	**694,419**	**194,000**	**888,419**	**694,419**	**653,620**	**1,348,039**
Total Excluding Arrears	**694,419**	**194,000**	**888,419**	**694,419**	**653,620**	**1,348,039**
Department 002 Legal Education and Public Affairs						
Key Service Area 610003 Judicial Training and Public education						
211101 General Staff Salaries	759,662	0	**759,662**	759,662	0	**759,662**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,000	**82,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	24,000	**24,000**	0	48,000	**48,000**
221001 Advertising and Public Relations	0	143,200	**143,200**	0	271,571	**271,571**
221002 Workshops, Meetings and Seminars	0	136,396	**136,396**	0	282,080	**282,080**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	259,477	**259,477**
221012 Small Office Equipment	0	0	**0**	0	460	**460**
221017 Membership dues and Subscription fees.	0	21,500	**21,500**	0	31,950	**31,950**
227001 Travel inland	0	300,662	**300,662**	0	438,324	**438,324**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	24,240	**24,240**
228002 Maintenance-Transport Equipment	0	21,000	**21,000**	0	0	**0**
Total Cost of Key Service Area 610003	**759,662**	**762,358**	**1,522,020**	**759,662**	**1,356,101**	**2,115,763**
Total Cost for Department 002	**759,662**	**762,358**	**1,522,020**	**759,662**	**1,356,101**	**2,115,763**
Total Excluding Arrears	**759,662**	**762,358**	**1,522,020**	**759,662**	**1,356,101**	**2,115,763**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**2,410,439**	**0**	**2,410,439**	**3,463,802**	**0**	**3,463,802**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Total Excluding Arrears	**2,410,439**	**0**	**2,410,439**	**3,463,802**	**0**	**3,463,802**
Grand Total Vote 148	**20,171,341**	**0**	**20,171,341**	**26,504,800**	**0**	**26,504,800**
Total Excluding Arrears	**20,171,341**	**0**	**20,171,341**	**26,504,800**	**0**	**26,504,800**

VOTE: 150 National Environment Management Authority (NEMA)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 010073 Sustainable land and environment management						
211107 Boards, Committees and Council Allowances	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	210,000	**210,000**	0	165,000	**165,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	80,000	**80,000**	0	250,000	**250,000**
225204 Monitoring and Supervision of capital work	0	164,000	**164,000**	0	440,000	**440,000**
227001 Travel inland	0	140,000	**140,000**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	3,000	**3,000**
Total Cost of Key Service Area 010073	**0**	**700,000**	**700,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**700,000**	**700,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**700,000**	**700,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 010073 Sustainable land and environment management						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	100,000	0	**100,000**
224005 Laboratory supplies and services	150,000	0	**150,000**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	330,000	0	**330,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 010073 Sustainable land and environment management						
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0	**60,000**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	220,000	0	**220,000**
312424 Computer databases - Acquisition	690,000	0	**690,000**	0	0	**0**
Total Cost of Key Service Area 010073	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Total Cost for Project 1908	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Total for Vote Function 01	**1,600,000**	**0**	**1,600,000**	**1,900,000**	**0**	**1,900,000**
Total Excluding Arrears	**1,600,000**	**0**	**1,600,000**	**1,900,000**	**0**	**1,900,000**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	1,235,518	**1,235,518**	0	1,299,000	**1,299,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000013	**0**	**1,235,518**	**1,235,518**	**0**	**1,339,000**	**1,339,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
225202 Environment Impact Assessment for Capital Works	0	220,000	**220,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**220,000**	**220,000**	**0**	**90,000**	**90,000**
Key Service Area 140007 Environment regulation and standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,800	**10,800**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 140007 Environment regulation and standards						
211107 Boards, Committees and Council Allowances	0	16,000	**16,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	214,000	**214,000**	0	364,000	**364,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	80,000	**80,000**
221020 Litigation and related expenses	0	280,000	**280,000**	0	340,000	**340,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
224005 Laboratory supplies and services	0	0	**0**	0	10,320	**10,320**
225204 Monitoring and Supervision of capital work	0	546,120	**546,120**	0	220,000	**220,000**
227001 Travel inland	0	70,000	**70,000**	0	122,000	**122,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	118,000	**118,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 140007	**0**	**1,294,120**	**1,294,120**	**0**	**1,366,120**	**1,366,120**
Key Service Area 140008 Environmental governance and partnerships						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	314,924	**314,924**	0	581,000	**581,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	42,000	**42,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 140008 Environmental governance and partnerships						
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	278,000	**278,000**	0	223,000	**223,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 140008	**0**	**644,924**	**644,924**	**0**	**887,000**	**887,000**
Key Service Area 140009 Environmental Literacy and Corporate Image						
221001 Advertising and Public Relations	0	160,000	**160,000**	0	431,600	**431,600**
221002 Workshops, Meetings and Seminars	0	220,000	**220,000**	0	470,000	**470,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,400	**8,400**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	120,000	**120,000**	0	170,366	**170,366**
Total Cost of Key Service Area 140009	**0**	**520,000**	**520,000**	**0**	**1,150,366**	**1,150,366**
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	22,000	**22,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	223,000	**223,000**	0	265,000	**265,000**
224011 Research Expenses	0	20,000	**20,000**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	112,641	**112,641**	0	180,000	**180,000**
227001 Travel inland	0	165,000	**165,000**	0	115,000	**115,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	14,500	**14,500**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Total Cost of Key Service Area 140010	**0**	**572,641**	**572,641**	**0**	**654,500**	**654,500**
Key Service Area 140011 Institutional Systems and Capacity						
211102 Contract Staff Salaries	13,917,883	0	**13,917,883**	19,917,883	0	**19,917,883**
211104 Employee Gratuity	0	4,175,365	**4,175,365**	0	7,002,825	**7,002,825**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,617,904	**1,617,904**	0	41,000	**41,000**
211107 Boards, Committees and Council Allowances	0	365,600	**365,600**	0	599,600	**599,600**
212101 Social Security Contributions	0	1,391,788	**1,391,788**	0	1,991,788	**1,991,788**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	677,000	**677,000**	0	701,600	**701,600**
221003 Staff Training	0	520,000	**520,000**	0	200,000	**200,000**
221004 Recruitment Expenses	0	50,000	**50,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	295,000	**295,000**	0	269,000	**269,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	125,000	**125,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	205,500	**205,500**	0	209,000	**209,000**
223001 Property Management Expenses	0	300,000	**300,000**	0	280,000	**280,000**
223002 Property Rates	0	58,000	**58,000**	0	56,000	**56,000**
223003 Rent-Produced Assets-to private entities	0	200,000	**200,000**	0	200,000	**200,000**
223004 Guard and Security services	0	38,640	**38,640**	0	0	**0**
223005 Electricity	0	130,000	**130,000**	0	130,000	**130,000**
223006 Water	0	50,000	**50,000**	0	60,000	**60,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	0	**0**
225101 Consultancy Services	0	30,000	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	180,000	**180,000**	0	280,000	**280,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 140011 Institutional Systems and Capacity						
226001 Insurances	0	400,000	**400,000**	0	548,974	**548,974**
227001 Travel inland	0	560,000	**560,000**	0	681,000	**681,000**
227004 Fuel, Lubricants and Oils	0	198,000	**198,000**	0	198,000	**198,000**
228001 Maintenance-Buildings and Structures	0	70,000	**70,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	294,000	**294,000**	0	134,200	**134,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	40,000	**40,000**	0	71,488	**71,488**
352899 Other Domestic Arrears Budgeting	0	37,130	**37,130**	0	0	**0**
Total Cost of Key Service Area 140011	**13,917,883**	**12,088,927**	**26,006,810**	**19,917,883**	**13,979,475**	**33,897,358**
Total Cost for Department 001	**13,917,883**	**16,576,130**	**30,494,013**	**19,917,883**	**19,466,461**	**39,384,344**
Total Excluding Arrears	**13,917,883**	**16,539,000**	**30,456,883**	**19,917,883**	**19,466,461**	**39,384,344**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	200,000	0	**200,000**	225,000	0	**225,000**
222001 Information and Communication Technology Services.	50,000	0	**50,000**	416,544	0	**416,544**
224009 Classified Expenditure	30,000	0	**30,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	200,000	0	**200,000**
224011 Research Expenses	45,000	0	**45,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	700,000	0	**700,000**	700,000	0	**700,000**
226002 Licenses	150,000	0	**150,000**	250,000	0	**250,000**
228001 Maintenance-Buildings and Structures	300,000	0	**300,000**	1,873,928	0	**1,873,928**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	60,000	0	**60,000**
312212 Light Vehicles - Acquisition	1,650,000	0	**1,650,000**	1,514,528	0	**1,514,528**
312221 Light ICT hardware - Acquisition	250,000	0	**250,000**	400,000	0	**400,000**
312229 Other ICT Equipment - Acquisition	40,000	0	**40,000**	0	0	**0**
312232 Electrical machinery - Acquisition	150,000	0	**150,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	105,000	0	**105,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	300,000	0	**300,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	670,000	0	**670,000**	540,000	0	**540,000**
312311 Classified Assets - Acquisition	140,000	0	**140,000**	0	0	**0**
312424 Computer databases - Acquisition	2,450,000	0	**2,450,000**	0	0	**0**
Total Cost of Key Service Area 000003	**7,230,000**	**0**	**7,230,000**	**6,180,000**	**0**	**6,180,000**
Total Cost for Project 1908	**7,230,000**	**0**	**7,230,000**	**6,180,000**	**0**	**6,180,000**
Total Excluding Arrears	**7,230,000**	**0**	**7,230,000**	**6,180,000**	**0**	**6,180,000**
Project 2047 National Environment Management Authority Infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	150,000	0	**150,000**
342111 Land - Acquisition	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**1,050,000**	**0**	**1,050,000**
Total Cost for Project 2047	**0**	**0**	**0**	**1,050,000**	**0**	**1,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,050,000**	**0**	**1,050,000**
Total for Vote Function 01	**37,724,013**	**0**	**37,724,013**	**46,614,344**	**0**	**46,614,344**
Total Excluding Arrears	**37,686,883**	**0**	**37,686,883**	**46,614,344**	**0**	**46,614,344**
Programme 08 Sustainable Energy Development						
Vote Function 01 Environmental Management						

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	100,000	**100,000**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000057	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	**10,800**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	663,000	**663,000**	0	226,400	**226,400**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	30,000	**30,000**	0	0	**0**
224005 Laboratory supplies and services	0	10,800	**10,800**	0	0	**0**
224011 Research Expenses	0	25,000	**25,000**	0	0	**0**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
225202 Environment Impact Assessment for Capital Works	0	50,000	**50,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	1,002,000	**1,002,000**	0	948,600	**948,600**
227001 Travel inland	0	330,000	**330,000**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	26,400	**26,400**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	22,000	**22,000**	0	0	**0**
Total Cost of Key Service Area 000057	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**
Total Cost for Department 001	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**
Total Excluding Arrears	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000057 Social and security safeguards						
227001 Travel inland	148	0	**148**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	148	0	**148**
Total Cost of Key Service Area 000057	**148**	**0**	**148**	**148**	**0**	**148**
Total Cost for Project 1908	**148**	**0**	**148**	**148**	**0**	**148**
Total Excluding Arrears	**148**	**0**	**148**	**148**	**0**	**148**
Total for Vote Function 01	**2,300,148**	**0**	**2,300,148**	**1,300,148**	**0**	**1,300,148**
Total Excluding Arrears	**2,300,148**	**0**	**2,300,148**	**1,300,148**	**0**	**1,300,148**
Grand Total Vote 150	**41,724,161**	**0**	**41,724,161**	**49,914,492**	**0**	**49,914,492**
Total Excluding Arrears	**41,687,031**	**0**	**41,687,031**	**49,914,492**	**0**	**49,914,492**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	144,515	**144,515**	0	144,515	**144,515**
221004 Recruitment Expenses	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000005	**0**	**424,515**	**424,515**	**0**	**424,515**	**424,515**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
Total Cost of Key Service Area 000013	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	12,356,560	0	**12,356,560**	12,515,930	0	**12,515,930**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	**26,000**	0	26,000	**26,000**
212102 Medical expenses (Employees)	0	97,372	**97,372**	0	97,372	**97,372**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
223002 Property Rates	0	26,500	**26,500**	0	26,500	**26,500**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	637,915	**637,915**	0	637,915	**637,915**
223006 Water	0	54,000	**54,000**	0	54,000	**54,000**
227001 Travel inland	0	95,753	**95,753**	0	74,538	**74,538**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
273102 Incapacity, death benefits and funeral expenses	0	60,000	**60,000**	0	16,753	**16,753**
273104 Pension	0	559,073	**559,073**	0	623,535	**623,535**
281401 Rent	0	43,247	**43,247**	0	43,247	**43,247**
352881 Pension and Gratuity Arrears Budgeting	0	20,401	**20,401**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	230,585	**230,585**	0	60,285	**60,285**
Total Cost of Key Service Area 000014	**12,356,560**	**2,010,846**	**14,367,406**	**12,515,930**	**1,820,145**	**14,336,075**
Key Service Area 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	14,000	**14,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000089	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 000090 Climate Change Adaptation						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	14,000	**14,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000090	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**12,356,560**	**2,615,361**	**14,971,921**	**12,515,930**	**2,424,660**	**14,940,590**
Total Excluding Arrears	**12,356,560**	**2,364,375**	**14,720,935**	**12,515,930**	**2,364,375**	**14,880,305**
Department 002 Blood Donation						
Key Service Area 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400,000	**1,400,000**	0	1,200,000	**1,200,000**
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	1,400,000	**1,400,000**	0	1,400,000	**1,400,000**
221010 Special Meals and Drinks	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	541,443	**541,443**	0	541,443	**541,443**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	3,458,000	**3,458,000**	0	3,458,000	**3,458,000**
227004 Fuel, Lubricants and Oils	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
228002 Maintenance-Transport Equipment	0	1,670,963	**1,670,963**	0	1,670,963	**1,670,963**
273105 Gratuity	0	0	**0**	0	524,865	**524,865**
282101 Donations	0	1,822,948	**1,822,948**	0	1,298,083	**1,298,083**
Total Cost of Key Service Area 320004	**0**	**14,403,354**	**14,403,354**	**0**	**14,403,354**	**14,403,354**
Total Cost for Department 002	**0**	**14,403,354**	**14,403,354**	**0**	**14,403,354**	**14,403,354**
Total Excluding Arrears	**0**	**14,403,354**	**14,403,354**	**0**	**14,403,354**	**14,403,354**
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,710	**320,710**	0	320,710	**320,710**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	13,498	**13,498**	0	13,498	**13,498**
223001 Property Management Expenses	0	791,530	**791,530**	0	791,530	**791,530**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
223005 Electricity	0	150,000	**150,000**	0	150,000	**150,000**
224011 Research Expenses	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	1,118,679	**1,118,679**	0	1,118,679	**1,118,679**
227004 Fuel, Lubricants and Oils	0	364,485	**364,485**	0	354,484	**354,484**
228001 Maintenance-Buildings and Structures	0	1,081,230	**1,081,230**	0	1,081,230	**1,081,230**
228002 Maintenance-Transport Equipment	0	229,846	**229,846**	0	229,846	**229,846**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,042,612	**1,042,612**	0	1,042,612	**1,042,612**
273105 Gratuity	0	364,882	**364,882**	0	374,882	**374,882**
Total Cost of Key Service Area 320024	**0**	**5,707,471**	**5,707,471**	**0**	**5,707,471**	**5,707,471**
Total Cost for Department 003	**0**	**5,707,471**	**5,707,471**	**0**	**5,707,471**	**5,707,471**
Total Excluding Arrears	**0**	**5,707,471**	**5,707,471**	**0**	**5,707,471**	**5,707,471**
Department 004 Research, Planning and Development						
Key Service Area 000015 Monitoring and evaluation						
221003 Staff Training	0	0	**0**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
224011 Research Expenses	0	376,000	**376,000**	0	376,000	**376,000**
227001 Travel inland	0	340,000	**340,000**	0	440,000	**440,000**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	108,000	**108,000**
Total Cost of Key Service Area 000015	**0**	**924,000**	**924,000**	**0**	**1,324,000**	**1,324,000**
Key Service Area 320037 Research, Planning and reporting						
221003 Staff Training	0	300,000	**300,000**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	62,382	**62,382**	0	62,382	**62,382**
224011 Research Expenses	0	470,000	**470,000**	0	470,000	**470,000**
227001 Travel inland	0	587,372	**587,372**	0	587,372	**587,372**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Research, Planning and Development						
Key Service Area 320037 Research, Planning and reporting						
228002 Maintenance-Transport Equipment	0	2,629	**2,629**	0	2,629	**2,629**
Total Cost of Key Service Area 320037	**0**	**1,502,383**	**1,502,383**	**0**	**1,502,383**	**1,502,383**
Total Cost for Department 004	**0**	**2,426,383**	**2,426,383**	**0**	**2,826,383**	**2,826,383**
Total Excluding Arrears	**0**	**2,426,383**	**2,426,383**	**0**	**2,826,383**	**2,826,383**
Department 005 Quality Assurance and Information Management						
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,037	**48,037**	0	48,037	**48,037**
221003 Staff Training	0	212,000	**212,000**	0	212,000	**212,000**
221011 Printing, Stationery, Photocopying and Binding	0	54,078	**54,078**	0	54,078	**54,078**
224011 Research Expenses	0	534,640	**534,640**	0	534,395	**534,395**
225101 Consultancy Services	0	180,000	**180,000**	0	100,000	**100,000**
227001 Travel inland	0	200,000	**200,000**	0	280,245	**280,245**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000063	**0**	**1,308,755**	**1,308,755**	**0**	**1,308,755**	**1,308,755**
Key Service Area 320005 Blood Safety Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	1,815,000	**1,815,000**	0	1,944,832	**1,944,832**
221011 Printing, Stationery, Photocopying and Binding	0	140,000	**140,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	169,495	**169,495**
227001 Travel inland	0	120,000	**120,000**	0	131,231	**131,231**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	22,769	**22,769**
Total Cost of Key Service Area 320005	**0**	**2,119,000**	**2,119,000**	**0**	**2,418,327**	**2,418,327**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 005	**0**	**3,427,755**	**3,427,755**	**0**	**3,727,082**	**3,727,082**
Total Excluding Arrears	**0**	**3,427,755**	**3,427,755**	**0**	**3,727,082**	**3,727,082**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1956 Institutional Development of Uganda Blood Transfusion Service						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,450,000	0	**2,450,000**	2,100,000	0	**2,100,000**
312221 Light ICT hardware - Acquisition	250,000	0	**250,000**	600,000	0	**600,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,371,676	0	**1,371,676**	1,241,676	0	**1,241,676**
312235 Furniture and Fittings - Acquisition	55,000	0	**55,000**	55,000	0	**55,000**
312423 Computer Software - Acquisition	0	0	**0**	130,000	0	**130,000**
Total Cost of Key Service Area 000003	**4,126,676**	**0**	**4,126,676**	**4,126,676**	**0**	**4,126,676**
Total Cost for Project 1956	**4,126,676**	**0**	**4,126,676**	**4,126,676**	**0**	**4,126,676**
Total Excluding Arrears	**4,126,676**	**0**	**4,126,676**	**4,126,676**	**0**	**4,126,676**
Total for Vote Function 01	**45,063,560**	**0**	**45,063,560**	**45,731,556**	**0**	**45,731,556**
Total Excluding Arrears	**44,812,575**	**0**	**44,812,575**	**45,671,271**	**0**	**45,671,271**
Grand Total Vote 151	**45,063,560**	**0**	**45,063,560**	**45,731,556**	**0**	**45,731,556**
Total Excluding Arrears	**44,812,575**	**0**	**44,812,575**	**45,671,271**	**0**	**45,671,271**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Performance Monitoring - Central Government						
Key Service Area 190042 Local Content Monitoring and Enforcement						
211102 Contract Staff Salaries	939,600	0	**939,600**	939,600	0	**939,600**
211104 Employee Gratuity	0	264,162	**264,162**	0	373,298	**373,298**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,600	**28,600**	0	0	**0**
212101 Social Security Contributions	0	120,775	**120,775**	0	120,775	**120,775**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	316,542	**316,542**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	37,488	**37,488**
221010 Special Meals and Drinks	0	570,000	**570,000**	0	255,000	**255,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	28,003	**28,003**	0	40,000	**40,000**
225101 Consultancy Services	0	450,000	**450,000**	0	0	**0**
227001 Travel inland	0	78,460	**78,460**	0	371,897	**371,897**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 190042	**939,600**	**1,620,000**	**2,559,600**	**939,600**	**1,620,000**	**2,559,600**
Total Cost for Department 005	**939,600**	**1,620,000**	**2,559,600**	**939,600**	**1,620,000**	**2,559,600**
Total Excluding Arrears	**939,600**	**1,620,000**	**2,559,600**	**939,600**	**1,620,000**	**2,559,600**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,559,600**	**0**	**2,559,600**	**2,559,600**	**0**	**2,559,600**
Total Excluding Arrears	**2,559,600**	**0**	**2,559,600**	**2,559,600**	**0**	**2,559,600**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Performance Monitoring - Central Government						
Key Service Area 000028 Procurement Audit						
211102 Contract Staff Salaries	4,352,200	0	**4,352,200**	3,154,627	0	**3,154,627**
211104 Employee Gratuity	0	944,788	**944,788**	0	1,046,094	**1,046,094**
212101 Social Security Contributions	0	392,502	**392,502**	0	122,983	**122,983**
225101 Consultancy Services	0	190,000	**190,000**	0	0	**0**
227001 Travel inland	0	541,288	**541,288**	0	186,349	**186,349**
Total Cost of Key Service Area 000028	**4,352,200**	**2,068,578**	**6,420,778**	**3,154,627**	**1,355,426**	**4,510,053**
Total Cost for Department 005	**4,352,200**	**2,068,578**	**6,420,778**	**3,154,627**	**1,355,426**	**4,510,053**
Total Excluding Arrears	**4,352,200**	**2,068,578**	**6,420,778**	**3,154,627**	**1,355,426**	**4,510,053**
Department 006 Performance Monitoring - Regional Offices						
Key Service Area 460151 PPDA Central Regional Office						
211102 Contract Staff Salaries	3,694,412	0	**3,694,412**	5,209,498	0	**5,209,498**
211104 Employee Gratuity	0	803,766	**803,766**	0	1,545,659	**1,545,659**
212101 Social Security Contributions	0	356,539	**356,539**	0	301,939	**301,939**
227001 Travel inland	0	367,686	**367,686**	0	365,656	**365,656**
Total Cost of Key Service Area 460151	**3,694,412**	**1,527,990**	**5,222,402**	**5,209,498**	**2,213,254**	**7,422,752**
Total Cost for Department 006	**3,694,412**	**1,527,990**	**5,222,402**	**5,209,498**	**2,213,254**	**7,422,752**
Total Excluding Arrears	**3,694,412**	**1,527,990**	**5,222,402**	**5,209,498**	**2,213,254**	**7,422,752**
Department 007 Legal and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	1,057,500	0	**1,057,500**	1,126,534	0	**1,126,534**
211104 Employee Gratuity	0	252,375	**252,375**	0	267,375	**267,375**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	787,200	**787,200**	0	787,200	**787,200**
212101 Social Security Contributions	0	0	**0**	0	135,127	**135,127**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Legal and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
212201 Social Security Contributions	0	120,988	**120,988**	0	0	**0**
221003 Staff Training	0	62,000	**62,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	18,000	**18,000**	0	20,000	**20,000**
221020 Litigation and related expenses	0	25,000	**25,000**	0	25,000	**25,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000012	**1,057,500**	**1,300,563**	**2,358,063**	**1,126,534**	**1,284,702**	**2,411,236**
Total Cost for Department 007	**1,057,500**	**1,300,563**	**2,358,063**	**1,126,534**	**1,284,702**	**2,411,236**
Total Excluding Arrears	**1,057,500**	**1,300,563**	**2,358,063**	**1,126,534**	**1,284,702**	**2,411,236**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**14,001,243**	**0**	**14,001,243**	**14,344,041**	**0**	**14,344,041**
Total Excluding Arrears	**14,001,243**	**0**	**14,001,243**	**14,344,041**	**0**	**14,344,041**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Strategy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	1,127,100	0	**1,127,100**	1,518,420	0	**1,518,420**
211104 Employee Gratuity	0	271,775	**271,775**	0	479,231	**479,231**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	20,000	**20,000**
212101 Social Security Contributions	0	129,888	**129,888**	0	188,363	**188,363**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,019	**30,019**
221003 Staff Training	0	15,000	**15,000**	0	31,450	**31,450**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	5,000	**5,000**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Strategy and Planning						
Key Service Area 000006 Planning and Budgeting services						
221010 Special Meals and Drinks	0	25,000	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,150	**11,150**	0	21,286	**21,286**
221016 Systems Recurrent costs	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	13,675	**13,675**	0	16,675	**16,675**
222001 Information and Communication Technology Services.	0	43,500	**43,500**	0	41,000	**41,000**
224011 Research Expenses	0	656,000	**656,000**	0	477,026	**477,026**
225101 Consultancy Services	0	70,000	**70,000**	0	30,000	**30,000**
227001 Travel inland	0	6,000	**6,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	19,864	**19,864**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000006	**1,127,100**	**1,273,988**	**2,401,088**	**1,518,420**	**1,401,912**	**2,920,332**
Total Cost for Department 003	**1,127,100**	**1,273,988**	**2,401,088**	**1,518,420**	**1,401,912**	**2,920,332**
Total Excluding Arrears	**1,127,100**	**1,273,988**	**2,401,088**	**1,518,420**	**1,401,912**	**2,920,332**
Department 004 Executive Directors Office						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	1,408,500	0	**1,408,500**	1,777,500	0	**1,777,500**
211104 Employee Gratuity	0	342,125	**342,125**	0	444,375	**444,375**
212101 Social Security Contributions	0	165,063	**165,063**	0	222,188	**222,188**
221001 Advertising and Public Relations	0	185,500	**185,500**	0	104,465	**104,465**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	90,000	**90,000**
221003 Staff Training	0	29,170	**29,170**	0	8,500	**8,500**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	15,000	**15,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	16,625	**16,625**	0	36,760	**36,760**
225101 Consultancy Services	0	110,000	**110,000**	0	110,000	**110,000**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Executive Directors Office						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	36,000	**36,000**	0	48,950	**48,950**
262101 Contributions to International Organisations-Current	0	35,000	**35,000**	0	20,000	**20,000**
o/w Contribution to the African Public Procurement Network	0	35,000	**35,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000010	**1,408,500**	**942,483**	**2,350,983**	**1,777,500**	**1,095,238**	**2,872,738**
Total Cost for Department 004	**1,408,500**	**942,483**	**2,350,983**	**1,777,500**	**1,095,238**	**2,872,738**
Total Excluding Arrears	**1,408,500**	**942,483**	**2,350,983**	**1,777,500**	**1,095,238**	**2,872,738**
Department 005 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	1,123,680	0	**1,123,680**	1,722,281	0	**1,722,281**
211104 Employee Gratuity	0	270,920	**270,920**	0	427,446	**427,446**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	**4,500**	0	30,000	**30,000**
212101 Social Security Contributions	0	129,460	**129,460**	0	176,756	**176,756**
212102 Medical expenses (Employees)	0	382,160	**382,160**	0	464,297	**464,297**
221003 Staff Training	0	557,600	**557,600**	0	370,500	**370,500**
221004 Recruitment Expenses	0	18,000	**18,000**	0	32,000	**32,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	13,120	**13,120**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	731,012	**731,012**
221010 Special Meals and Drinks	0	357,182	**357,182**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	71,000	**71,000**	0	125,000	**125,000**
221017 Membership dues and Subscription fees.	0	4,500	**4,500**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	60,800	**60,800**	0	80,800	**80,800**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
222002 Postage and Courier	0	20,600	**20,600**	0	21,000	**21,000**
223001 Property Management Expenses	0	210,000	**210,000**	0	197,000	**197,000**
223002 Property Rates	0	15,000	**15,000**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	55,000	**55,000**	0	109,400	**109,400**
223004 Guard and Security services	0	12,800	**12,800**	0	72,800	**72,800**
223005 Electricity	0	150,000	**150,000**	0	153,000	**153,000**
223006 Water	0	15,000	**15,000**	0	17,000	**17,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
225101 Consultancy Services	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	95,900	**95,900**	0	346,077	**346,077**
227001 Travel inland	0	4,860	**4,860**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	186,397	**186,397**	0	137,000	**137,000**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	11,000	**11,000**
Total Cost of Key Service Area 000005	**1,123,680**	**2,963,679**	**4,087,359**	**1,722,281**	**3,892,209**	**5,614,490**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
223004 Guard and Security services	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**140,000**	**140,000**
Total Cost for Department 005	**1,123,680**	**3,113,679**	**4,237,359**	**1,722,281**	**4,232,209**	**5,954,490**
Total Excluding Arrears	**1,123,680**	**3,113,679**	**4,237,359**	**1,722,281**	**4,232,209**	**5,954,490**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Finance						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	883,500	0	**883,500**	1,138,032	0	**1,138,032**
211104 Employee Gratuity	0	310,875	**310,875**	0	277,308	**277,308**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	**75,000**	0	90,000	**90,000**
212101 Social Security Contributions	0	105,438	**105,438**	0	131,534	**131,534**
221003 Staff Training	0	6,450	**6,450**	0	0	**0**
221010 Special Meals and Drinks	0	8,540	**8,540**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	35,000	**35,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
225101 Consultancy Services	0	80,000	**80,000**	0	200,000	**200,000**
227001 Travel inland	0	8,000	**8,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000004	**883,500**	**664,303**	**1,547,803**	**1,138,032**	**808,842**	**1,946,874**
Total Cost for Department 006	**883,500**	**664,303**	**1,547,803**	**1,138,032**	**808,842**	**1,946,874**
Total Excluding Arrears	**883,500**	**664,303**	**1,547,803**	**1,138,032**	**808,842**	**1,946,874**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	**100,000**	0	0	**0**
312212 Light Vehicles - Acquisition	700,000	0	**700,000**	947,000	0	**947,000**
312221 Light ICT hardware - Acquisition	50,000	0	**50,000**	249,000	0	**249,000**
312235 Furniture and Fittings - Acquisition	30,000	0	**30,000**	64,400	0	**64,400**
312423 Computer Software - Acquisition	30,000	0	**30,000**	35,000	0	**35,000**
313121 Non-Residential Buildings - Improvement	235,400	0	**235,400**	0	0	**0**
313212 Light Vehicles - Improvement	150,000	0	**150,000**	0	0	**0**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority						
Total Cost of Key Service Area 000003	**1,295,400**	**0**	**1,295,400**	**1,295,400**	**0**	**1,295,400**
Total Cost for Project 1907	**1,295,400**	**0**	**1,295,400**	**1,295,400**	**0**	**1,295,400**
Total Excluding Arrears	**1,295,400**	**0**	**1,295,400**	**1,295,400**	**0**	**1,295,400**
Total for Vote Function 02	**11,832,632**	**0**	**11,832,632**	**14,989,834**	**0**	**14,989,834**
Total Excluding Arrears	**11,832,632**	**0**	**11,832,632**	**14,989,834**	**0**	**14,989,834**
Programme 18 Development Plan Implementation						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Performance Monitoring - Central Government						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	450,000	**450,000**
225101 Consultancy Services	0	1,500,000	**1,500,000**	0	1,000,000	**1,000,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000023	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 005	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
Grand Total Vote 153	**29,893,475**	**0**	**29,893,475**	**33,393,475**	**0**	**33,393,475**
Total Excluding Arrears	**29,893,475**	**0**	**29,893,475**	**33,393,475**	**0**	**33,393,475**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Market surveillance						
Key Service Area 010059 Post-harvest handling, storage and processing						
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	360,000	**360,000**	0	810,000	**810,000**
Total Cost of Key Service Area 010059	**0**	**360,000**	**360,000**	**0**	**970,000**	**970,000**
Total Cost for Department 003	**0**	**360,000**	**360,000**	**0**	**970,000**	**970,000**
Total Excluding Arrears	**0**	**360,000**	**360,000**	**0**	**970,000**	**970,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**360,000**	**0**	**360,000**	**970,000**	**0**	**970,000**
Total Excluding Arrears	**360,000**	**0**	**360,000**	**970,000**	**0**	**970,000**
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 010059 Post-harvest handling, storage and processing						
211107 Boards, Committees and Council Allowances	0	360,000	**360,000**	0	837,000	**837,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 010059	**0**	**360,000**	**360,000**	**0**	**950,000**	**950,000**
Total Cost for Department 001	**0**	**360,000**	**360,000**	**0**	**950,000**	**950,000**
Total Excluding Arrears	**0**	**360,000**	**360,000**	**0**	**950,000**	**950,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Total for Vote Function 03	**360,000**	**0**	**360,000**	**950,000**	**0**	**950,000**
Total Excluding Arrears	**360,000**	**0**	**360,000**	**950,000**	**0**	**950,000**
Programme 04 Manufacturing						
Vote Function 02 Standards and Measurements' enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Metrology						
Key Service Area 100002 Verification of Trade Equipment						
227001 Travel inland	0	28,000	**28,000**	0	108,000	**108,000**
Total Cost of Key Service Area 100002	**0**	**28,000**	**28,000**	**0**	**108,000**	**108,000**
Total Cost for Department 001	**0**	**28,000**	**28,000**	**0**	**108,000**	**108,000**
Total Excluding Arrears	**0**	**28,000**	**28,000**	**0**	**108,000**	**108,000**
Department 002 Imports inspection						
Key Service Area 100003 Inspection of import consignments						
227001 Travel inland	0	600,000	**600,000**	0	200,000	**200,000**
Total Cost of Key Service Area 100003	**0**	**600,000**	**600,000**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**600,000**	**600,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**628,000**	**0**	**628,000**	**308,000**	**0**	**308,000**
Total Excluding Arrears	**628,000**	**0**	**628,000**	**308,000**	**0**	**308,000**
Vote Function 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Certification						
Key Service Area 000037 Certification Services						
227001 Travel inland	0	30,000	**30,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000037	**0**	**30,000**	**30,000**	**0**	**180,000**	**180,000**
Total Cost for Department 001	**0**	**30,000**	**30,000**	**0**	**180,000**	**180,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**30,000**	**30,000**	**0**	**180,000**	**180,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**30,000**	**0**	**30,000**	**180,000**	**0**	**180,000**
Total Excluding Arrears	**30,000**	**0**	**30,000**	**180,000**	**0**	**180,000**
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**5,000**	**5,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,764,772	**1,764,772**	0	1,730,272	**1,730,272**
211107 Boards, Committees and Council Allowances	0	1,020,829	**1,020,829**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,926,050	**1,926,050**	0	1,921,050	**1,921,050**
221009 Welfare and Entertainment	0	304,070	**304,070**	0	587,778	**587,778**
221011 Printing, Stationery, Photocopying and Binding	0	750,000	**750,000**	0	200,000	**200,000**
221017 Membership dues and Subscription fees.	0	90,000	**90,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	1,650,000	**1,650,000**	0	1,650,000	**1,650,000**
222002 Postage and Courier	0	250,000	**250,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	816,000	**816,000**	0	490,000	**490,000**
223002 Property Rates	0	35,000	**35,000**	0	24,000	**24,000**
223003 Rent-Produced Assets-to private entities	0	661,633	**661,633**	0	588,721	**588,721**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	610,000	**610,000**	0	610,000	**610,000**
223005 Electricity	0	1,008,000	**1,008,000**	0	817,600	**817,600**
223006 Water	0	40,000	**40,000**	0	40,000	**40,000**
224011 Research Expenses	0	120,000	**120,000**	0	100,000	**100,000**
225101 Consultancy Services	0	1,046,000	**1,046,000**	0	0	**0**
226001 Insurances	0	940,000	**940,000**	0	285,000	**285,000**
227001 Travel inland	0	2,194,999	**2,194,999**	0	616,184	**616,184**
227002 Travel abroad	0	1,760,000	**1,760,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	1,563,950	**1,563,950**	0	750,000	**750,000**
228001 Maintenance-Buildings and Structures	0	533,482	**533,482**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,100	**54,100**	0	50,000	**50,000**
262101 Contributions to International Organisations-Current	0	741,400	**741,400**	0	741,400	**741,400**
o/w Subscription to international organizations	0	0	**0**	0	741,400	**741,400**
o/w Subscription to international standards organizationa	0	741,400	**741,400**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	4,500,000	**4,500,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**25,680,286**	**25,680,286**	**0**	**12,912,006**	**12,912,006**
Total Cost for Department 001	**0**	**25,700,286**	**25,700,286**	**0**	**12,917,006**	**12,917,006**
Total Excluding Arrears	**0**	**21,200,286**	**21,200,286**	**0**	**12,917,006**	**12,917,006**
Department 002 Human resource						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	35,855,699	0	**35,855,699**	35,855,699	0	**35,855,699**
211104 Employee Gratuity	0	8,963,925	**8,963,925**	0	10,756,710	**10,756,710**
212101 Social Security Contributions	0	3,585,570	**3,585,570**	0	0	**0**
212102 Medical expenses (Employees)	0	3,120,000	**3,120,000**	0	2,981,816	**2,981,816**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human resource						
Key Service Area 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	832,000	**832,000**	0	808,696	**808,696**
212201 Social Security Contributions	0	0	**0**	0	3,585,570	**3,585,570**
221003 Staff Training	0	1,730,000	**1,730,000**	0	500,000	**500,000**
221004 Recruitment Expenses	0	50,000	**50,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	3,188,692	**3,188,692**	0	2,305,000	**2,305,000**
224010 Protective Gear	0	916,000	**916,000**	0	200,000	**200,000**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
225201 Consultancy Services-Capital	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000005	**35,855,699**	**22,716,186**	**58,571,885**	**35,855,699**	**21,147,792**	**57,003,491**
Total Cost for Department 002	**35,855,699**	**22,716,186**	**58,571,885**	**35,855,699**	**21,147,792**	**57,003,491**
Total Excluding Arrears	**35,855,699**	**22,716,186**	**58,571,885**	**35,855,699**	**21,147,792**	**57,003,491**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1783 Construction of Food Safety and Engineering Testing Laboratories						
Key Service Area 000002 Construction Management						
312129 Other Buildings other than dwellings - Acquisition	25,000,000	0	**25,000,000**	27,000,000	0	**27,000,000**
342111 Land - Acquisition	5,000,000	0	**5,000,000**	3,000,000	0	**3,000,000**
Total Cost of Key Service Area 000002	**30,000,000**	**0**	**30,000,000**	**30,000,000**	**0**	**30,000,000**
Total Cost for Project 1783	**30,000,000**	**0**	**30,000,000**	**30,000,000**	**0**	**30,000,000**
Total Excluding Arrears	**30,000,000**	**0**	**30,000,000**	**30,000,000**	**0**	**30,000,000**
Project 1875 Institutional Development for Uganda National Bureau of Standards						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	730,000	0	**730,000**	3,520,000	0	**3,520,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	13,670,000	0	**13,670,000**
312229 Other ICT Equipment - Acquisition	2,496,000	0	**2,496,000**	0	0	**0**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1875 Institutional Development for Uganda National Bureau of Standards						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,950,000	0	**1,950,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	374,000	0	**374,000**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000003	**5,550,000**	**0**	**5,550,000**	**18,190,000**	**0**	**18,190,000**
Total Cost for Project 1875	**5,550,000**	**0**	**5,550,000**	**18,190,000**	**0**	**18,190,000**
Total Excluding Arrears	**5,550,000**	**0**	**5,550,000**	**18,190,000**	**0**	**18,190,000**
Total for Vote Function 01	**119,822,172**	**0**	**119,822,172**	**118,110,496**	**0**	**118,110,496**
Total Excluding Arrears	**115,322,172**	**0**	**115,322,172**	**118,110,496**	**0**	**118,110,496**
Vote Function 02 Standards and Measurements' enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Metrology						
Key Service Area 190036 Trade Development						
221009 Welfare and Entertainment	0	44,000	**44,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	747,550	**747,550**	0	464,331	**464,331**
224005 Laboratory supplies and services	0	174,400	**174,400**	0	50,000	**50,000**
227001 Travel inland	0	1,060,646	**1,060,646**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	706,184	**706,184**	0	200,000	**200,000**
Total Cost of Key Service Area 190036	**0**	**2,732,780**	**2,732,780**	**0**	**814,331**	**814,331**
Total Cost for Department 001	**0**	**2,732,780**	**2,732,780**	**0**	**814,331**	**814,331**
Total Excluding Arrears	**0**	**2,732,780**	**2,732,780**	**0**	**814,331**	**814,331**
Department 003 Market surveillance						
Key Service Area 190028 Market Surveillance Inspections						
223004 Guard and Security services	0	74,720	**74,720**	0	166,350	**166,350**
224005 Laboratory supplies and services	0	173,500	**173,500**	0	0	**0**
227001 Travel inland	0	269,291	**269,291**	0	100,000	**100,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Market surveillance						
Key Service Area 190028 Market Surveillance Inspections						
227002 Travel abroad	0	137,120	**137,120**	0	0	**0**
Total Cost of Key Service Area 190028	**0**	**654,631**	**654,631**	**0**	**266,350**	**266,350**
Total Cost for Department 003	**0**	**654,631**	**654,631**	**0**	**266,350**	**266,350**
Total Excluding Arrears	**0**	**654,631**	**654,631**	**0**	**266,350**	**266,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**3,387,411**	**0**	**3,387,411**	**1,080,681**	**0**	**1,080,681**
Total Excluding Arrears	**3,387,411**	**0**	**3,387,411**	**1,080,681**	**0**	**1,080,681**
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 190029 Development of Standards						
211107 Boards, Committees and Council Allowances	0	470,022	**470,022**	0	600,000	**600,000**
221007 Books, Periodicals & Newspapers	0	210,930	**210,930**	0	0	**0**
221009 Welfare and Entertainment	0	170,000	**170,000**	0	0	**0**
227002 Travel abroad	0	600,000	**600,000**	0	0	**0**
Total Cost of Key Service Area 190029	**0**	**1,450,952**	**1,450,952**	**0**	**600,000**	**600,000**
Total Cost for Department 001	**0**	**1,450,952**	**1,450,952**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**1,450,952**	**1,450,952**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,450,952**	**0**	**1,450,952**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**1,450,952**	**0**	**1,450,952**	**600,000**	**0**	**600,000**
Vote Function 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Certification						
Key Service Area 000037 Certification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	344,514	**344,514**	0	0	**0**
221009 Welfare and Entertainment	0	214,508	**214,508**	0	0	**0**
227001 Travel inland	0	1,158,692	**1,158,692**	0	100,000	**100,000**
Total Cost of Key Service Area 000037	**0**	**1,717,714**	**1,717,714**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**1,717,714**	**1,717,714**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**1,717,714**	**1,717,714**	**0**	**100,000**	**100,000**
Department 002 Public relations and marketing						
Key Service Area 190036 Trade Development						
221001 Advertising and Public Relations	0	2,000,000	**2,000,000**	0	2,429,218	**2,429,218**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,754,373	**1,754,373**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	130,930	**130,930**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	519,500	**519,500**	0	200,000	**200,000**
Total Cost of Key Service Area 190036	**0**	**2,599,500**	**2,599,500**	**0**	**4,514,521**	**4,514,521**
Total Cost for Department 002	**0**	**2,599,500**	**2,599,500**	**0**	**4,514,521**	**4,514,521**
Total Excluding Arrears	**0**	**2,599,500**	**2,599,500**	**0**	**4,514,521**	**4,514,521**
Department 004 National Metrology Laboratory						
Key Service Area 190030 Calibration of Trade Equipment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**
224005 Laboratory supplies and services	0	500,000	**500,000**	0	50,000	**50,000**
227001 Travel inland	0	400,000	**400,000**	0	0	**0**
227002 Travel abroad	0	300,000	**300,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	**300,000**	0	150,000	**150,000**
Total Cost of Key Service Area 190030	**0**	**1,544,000**	**1,544,000**	**0**	**200,000**	**200,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 004	**0**	**1,544,000**	**1,544,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**1,544,000**	**1,544,000**	**0**	**200,000**	**200,000**
Department 005 Testing						
Key Service Area 190031 Testing of Product Samples						
221009 Welfare and Entertainment	0	110,000	**110,000**	0	0	**0**
224005 Laboratory supplies and services	0	2,100,000	**2,100,000**	0	900,000	**900,000**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227002 Travel abroad	0	83,950	**83,950**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	550,000	**550,000**	0	200,000	**200,000**
Total Cost of Key Service Area 190031	**0**	**2,883,950**	**2,883,950**	**0**	**1,100,000**	**1,100,000**
Total Cost for Department 005	**0**	**2,883,950**	**2,883,950**	**0**	**1,100,000**	**1,100,000**
Total Excluding Arrears	**0**	**2,883,950**	**2,883,950**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**8,745,164**	**0**	**8,745,164**	**5,914,521**	**0**	**5,914,521**
Total Excluding Arrears	**8,745,164**	**0**	**8,745,164**	**5,914,521**	**0**	**5,914,521**
Programme 08 Sustainable Energy Development						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Metrology						
Key Service Area 240016 Electricity Connections						
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 240016	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**0**	**0**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Imports inspection						
Key Service Area 240016 Electricity Connections						
221009 Welfare and Entertainment	0	118,000	**118,000**	0	0	**0**
224011 Research Expenses	0	110,000	**110,000**	0	0	**0**
225101 Consultancy Services	0	32,000	**32,000**	0	0	**0**
227001 Travel inland	0	140,000	**140,000**	0	0	**0**
Total Cost of Key Service Area 240016	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 240010 Renewable Energy Technology Development						
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	200,000	**200,000**
Total Cost of Key Service Area 240010	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**100,000**	**0**	**100,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**200,000**	**0**	**200,000**
Vote Function 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Testing						
Key Service Area 240010 Renewable Energy Technology Development						
224005 Laboratory supplies and services	0	320,000	**320,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 240010	**0**	**350,000**	**350,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**350,000**	**350,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**350,000**	**350,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**350,000**	**0**	**350,000**	**0**	**0**	**0**
Total Excluding Arrears	**350,000**	**0**	**350,000**	**0**	**0**	**0**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 370005 Model Value Addition Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	600,000	**600,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
224005 Laboratory supplies and services	0	0	**0**	0	411,900	**411,900**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 370005	**0**	**0**	**0**	**0**	**1,301,900**	**1,301,900**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,301,900**	**1,301,900**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,301,900**	**1,301,900**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**1,301,900**	**0**	**1,301,900**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
Total Excluding Arrears	**0**	**0**	**0**	**1,301,900**	**0**	**1,301,900**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Market surveillance						
Key Service Area 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	48,000	**48,000**	0	0	**0**
223004 Guard and Security services	0	572,000	**572,000**	0	0	**0**
224005 Laboratory supplies and services	0	430,000	**430,000**	0	0	**0**
227001 Travel inland	0	450,000	**450,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
Key Service Area 080004 Petroleum Investment Promotion						
224005 Laboratory supplies and services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 080004	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 003	**0**	**1,500,000**	**1,500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,500,000**	**0**	**1,500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**1,500,000**	**0**	**1,500,000**	**500,000**	**0**	**500,000**
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	1,100,000	**1,100,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000039	**0**	**1,100,000**	**1,100,000**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**1,100,000**	**1,100,000**	**0**	**500,000**	**500,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**1,100,000**	**1,100,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,100,000**	**0**	**1,100,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**1,100,000**	**0**	**1,100,000**	**500,000**	**0**	**500,000**
Grand Total Vote 154	**138,333,699**	**0**	**138,333,699**	**130,615,599**	**0**	**130,615,599**
Total Excluding Arrears	**133,833,699**	**0**	**133,833,699**	**130,615,599**	**0**	**130,615,599**

VOTE: 156 Uganda Land Commission (ULC)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	130,000	**130,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	260,000	**260,000**
221001 Advertising and Public Relations	0	0	**0**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	88,000	**88,000**
221009 Welfare and Entertainment	0	0	**0**	0	160,000	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	135,000	**135,000**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	64,000	**64,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
223001 Property Management Expenses	0	0	**0**	0	90,000	**90,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	774,000	**774,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
223005 Electricity	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	635,614	**635,614**
228002 Maintenance-Transport Equipment	0	0	**0**	0	504,000	**504,000**
273104 Pension	0	0	**0**	0	179,257	**179,257**
273105 Gratuity	0	0	**0**	0	184,725	**184,725**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	8,483,886	**8,483,886**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**12,528,482**	**12,528,482**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	1,198,272	0	**1,198,272**
212102 Medical expenses (Employees)	0	0	**0**	0	108,000	**108,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	0	**0**	0	188,999	**188,999**
221016 Systems Recurrent costs	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**1,198,272**	**1,073,999**	**2,272,272**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**75,000**	**75,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
221003 Staff Training	0	0	**0**	0	75,000	**75,000**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**177,000**	**177,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,200,000	**1,200,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	796,400	**796,400**
212102 Medical expenses (Employees)	0	0	**0**	0	2,400	**2,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	14,400	**14,400**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
222002 Postage and Courier	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**2,437,200**	**2,437,200**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	0	**0**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**445,000**	**445,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	16,546	**16,546**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,000	**16,000**
221010 Special Meals and Drinks	0	0	**0**	0	2,960	**2,960**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**35,506**	**35,506**
Total Cost for Department 001	**0**	**0**	**0**	**1,198,272**	**16,972,187**	**18,170,459**
Total Excluding Arrears	**0**	**0**	**0**	**1,198,272**	**8,488,301**	**9,686,573**
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	260,000	**260,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	240,000	**240,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	90,000	**90,000**
225101 Consultancy Services	0	0	**0**	0	160,000	**160,000**
227001 Travel inland	0	0	**0**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**1,210,000**	**1,210,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Planning and Quality Assurance						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**580,000**	**580,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**1,790,000**	**1,790,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,790,000**	**1,790,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1924 Institutional Development of Uganda Land Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,700,000	0	**1,700,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	330,000	0	**330,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	70,000	0	**70,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,100,000**	**0**	**2,100,000**
Key Service Area 140044 Land Fund Services						
342111 Land - Acquisition	0	0	**0**	80,730,000	0	**80,730,000**
Total Cost of Key Service Area 140044	**0**	**0**	**0**	**80,730,000**	**0**	**80,730,000**
Total Cost for Project 1924	**0**	**0**	**0**	**82,830,000**	**0**	**82,830,000**
Total Excluding Arrears	**0**	**0**	**0**	**82,830,000**	**0**	**82,830,000**
Total for Vote Function 01	**0**	**0**	**0**	**102,790,459**	**0**	**102,790,459**
Total Excluding Arrears	**0**	**0**	**0**	**94,306,573**	**0**	**94,306,573**
Vote Function 02 Government Land Administration						
Recurrent Budget Estimates						

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221020 Litigation and related expenses	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	52,000	**52,000**
282105 Court Awards	0	0	**0**	0	10,400,000	**10,400,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**10,752,000**	**10,752,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 140005 Government Land Inventory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	800,000	**800,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	125,000	**125,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 140005 Government Land Inventory						
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	800,000	**800,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	214,500	**214,500**
Total Cost of Key Service Area 140005	**0**	**0**	**0**	**0**	**2,439,500**	**2,439,500**
Key Service Area 140006 Leasing of Government Land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 140006	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	17,000	**17,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	844,000	**844,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 140035 Land Information Management						
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 140035	**0**	**0**	**0**	**0**	**1,111,000**	**1,111,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**16,752,500**	**16,752,500**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**16,752,500**	**16,752,500**
Department 002 Land Fund						
Key Service Area 140044 Land Fund Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,428,000	**2,428,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	600,000	**600,000**
221001 Advertising and Public Relations	0	0	**0**	0	300,000	**300,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	800,000	**800,000**
221003 Staff Training	0	0	**0**	0	900,000	**900,000**
221009 Welfare and Entertainment	0	0	**0**	0	416,080	**416,080**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	400,000	**400,000**
224010 Protective Gear	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	2,000,000	**2,000,000**
227001 Travel inland	0	0	**0**	0	722,560	**722,560**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	813,360	**813,360**
228002 Maintenance-Transport Equipment	0	0	**0**	0	800,000	**800,000**
Total Cost of Key Service Area 140044	**0**	**0**	**0**	**0**	**10,230,000**	**10,230,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**10,230,000**	**10,230,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**10,230,000**	**10,230,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**26,982,500**	**0**	**26,982,500**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Total Excluding Arrears	**0**	**0**	**0**	**26,982,500**	**0**	**26,982,500**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	**130,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221001 Advertising and Public Relations	0	53,100	**53,100**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	16,800	**16,800**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	76,000	**76,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	72,000	**72,000**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
223001 Property Management Expenses	0	30,000	**30,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	774,000	**774,000**	0	0	**0**
223004 Guard and Security services	0	80,000	**80,000**	0	0	**0**
223005 Electricity	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	35,000	**35,000**	0	0	**0**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
227001 Travel inland	0	14,000	**14,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	210,000	**210,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	70,403	**70,403**	0	0	**0**
273104 Pension	0	179,257	**179,257**	0	0	**0**
273105 Gratuity	0	184,726	**184,726**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	60,000,000	**60,000,000**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**62,023,285**	**62,023,285**	**0**	**0**	**0**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,090,791	0	**1,090,791**	0	0	**0**
212102 Medical expenses (Employees)	0	38,000	**38,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	12,000	**12,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	580,000	**580,000**	0	0	**0**
221009 Welfare and Entertainment	0	139,934	**139,934**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	0	**0**
Total Cost of Key Service Area 000005	**1,090,791**	**1,113,934**	**2,204,725**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**102,000**	**102,000**	**0**	**0**	**0**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100,000	**1,100,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	770,000	**770,000**	0	0	**0**
212102 Medical expenses (Employees)	0	2,400	**2,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	14,400	**14,400**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
222002 Postage and Courier	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	56,000	**56,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	32,000	**32,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**2,210,800**	**2,210,800**	**0**	**0**	**0**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	0	**0**
221001 Advertising and Public Relations	0	180,000	**180,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	100,000	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**340,000**	**340,000**	**0**	**0**	**0**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	**13,000**	0	0	**0**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	0	**0**
221010 Special Meals and Drinks	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Total Cost for Department 001	**1,090,791**	**66,020,020**	**67,110,811**	**0**	**0**	**0**
Total Excluding Arrears	**1,090,791**	**6,020,020**	**7,110,811**	**0**	**0**	**0**
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221003 Staff Training	0	90,000	**90,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221016 Systems Recurrent costs	0	48,000	**48,000**	0	0	**0**
225101 Consultancy Services	0	117,000	**117,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**410,000**	**410,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	112,400	**112,400**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**262,400**	**262,400**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**672,400**	**672,400**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**672,400**	**672,400**	**0**	**0**	**0**
Development Budget Estimates						

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1924 Institutional Development of Uganda Land Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	416,000	0	**416,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	50,000	0	**50,000**	0	0	**0**
312424 Computer databases - Acquisition	250,000	0	**250,000**	0	0	**0**
313212 Light Vehicles - Improvement	34,000	0	**34,000**	0	0	**0**
Total Cost of Key Service Area 000003	**750,000**	**0**	**750,000**	**0**	**0**	**0**
Key Service Area 140044 Land Fund Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	**600,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	400,000	0	**400,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	400,000	0	**400,000**	0	0	**0**
221009 Welfare and Entertainment	400,000	0	**400,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	**60,000**	0	0	**0**
224010 Protective Gear	50,000	0	**50,000**	0	0	**0**
225101 Consultancy Services	800,000	0	**800,000**	0	0	**0**
227001 Travel inland	340,000	0	**340,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	300,000	0	**300,000**	0	0	**0**
228002 Maintenance-Transport Equipment	200,000	0	**200,000**	0	0	**0**
342111 Land - Acquisition	22,620,000	0	**22,620,000**	0	0	**0**
Total Cost of Key Service Area 140044	**26,170,000**	**0**	**26,170,000**	**0**	**0**	**0**
Total Cost for Project 1924	**26,920,000**	**0**	**26,920,000**	**0**	**0**	**0**
Total Excluding Arrears	**26,920,000**	**0**	**26,920,000**	**0**	**0**	**0**
Total for Vote Function 01	**94,703,211**	**0**	**94,703,211**	**0**	**0**	**0**
Total Excluding Arrears	**34,703,211**	**0**	**34,703,211**	**0**	**0**	**0**
Vote Function 02 Government Land Administration						
Recurrent Budget Estimates						

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
221020 Litigation and related expenses	0	38,000	**38,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	52,000	**52,000**	0	0	**0**
282105 Court Awards	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 140005 Government Land Inventory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,060,000	**2,060,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	150,000	**150,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	310,000	**310,000**	0	0	**0**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 140005 Government Land Inventory						
221012 Small Office Equipment	0	300,000	**300,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	1,000,000	**1,000,000**	0	0	**0**
225201 Consultancy Services-Capital	0	1,000,000	**1,000,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	800,000	**800,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	818,375	**818,375**	0	0	**0**
Total Cost of Key Service Area 140005	**0**	**6,608,375**	**6,608,375**	**0**	**0**	**0**
Key Service Area 140006 Leasing of Government Land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 140006	**0**	**270,000**	**270,000**	**0**	**0**	**0**
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	460,000	**460,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	420,000	**420,000**	0	0	**0**
221003 Staff Training	0	160,000	**160,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	910,000	**910,000**	0	0	**0**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 140035 Land Information Management						
221009 Welfare and Entertainment	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
225101 Consultancy Services	0	465,000	**465,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 140035	**0**	**2,815,000**	**2,815,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**10,243,375**	**10,243,375**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**10,243,375**	**10,243,375**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**10,243,375**	**0**	**10,243,375**	**0**	**0**	**0**
Total Excluding Arrears	**10,243,375**	**0**	**10,243,375**	**0**	**0**	**0**
Grand Total Vote 156	**104,946,586**	**0**	**104,946,586**	**129,772,959**	**0**	**129,772,959**
Total Excluding Arrears	**44,946,586**	**0**	**44,946,586**	**121,289,073**	**0**	**121,289,073**

VOTE: 158 Internal Security Organization (ISO)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Strengthening Internal security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	48,000	**48,000**	0	48,000	**48,000**
221002 Workshops, Meetings and Seminars	0	67,000	**67,000**	0	94,260	**94,260**
221005 Official Ceremonies and State Functions	0	25,000	**25,000**	0	35,000	**35,000**
227001 Travel inland	0	60,000	**60,000**	0	22,740	**22,740**
Total Cost of Key Service Area 000013	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,000	**2,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**4,000**	**4,000**
Key Service Area 460005 Timely response to Internal threats						
211101 General Staff Salaries	8,200,216	0	**8,200,216**	9,960,382	0	**9,960,382**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	120,000	**120,000**
212102 Medical expenses (Employees)	0	720,000	**720,000**	0	720,000	**720,000**
212103 Incapacity benefits (Employees)	0	150,000	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	1,008,000	**1,008,000**	0	608,000	**608,000**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	120,000	**120,000**
221010 Special Meals and Drinks	0	287,424	**287,424**	0	287,424	**287,424**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	1,440,000	**1,440,000**	0	1,440,000	**1,440,000**
223001 Property Management Expenses	0	144,000	**144,000**	0	144,000	**144,000**
223003 Rent-Produced Assets-to private entities	0	3,000,000	**3,000,000**	0	3,000,000	**3,000,000**
223005 Electricity	0	600,000	**600,000**	0	600,000	**600,000**

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support services						
Key Service Area 460005 Timely response to Internal threats						
223006 Water	0	250,800	**250,800**	0	250,800	**250,800**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	278,000	**278,000**	0	278,000	**278,000**
227004 Fuel, Lubricants and Oils	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**
228001 Maintenance-Buildings and Structures	0	1,440,000	**1,440,000**	0	1,200,000	**1,200,000**
228002 Maintenance-Transport Equipment	0	2,238,576	**2,238,576**	0	2,869,576	**2,869,576**
273102 Incapacity, death benefits and funeral expenses	0	1,440,000	**1,440,000**	0	1,440,000	**1,440,000**
273107 Ex-Gratia for other Retired and Serving Public Servants	0	40,000	**40,000**	0	45,000	**45,000**
Total Cost of Key Service Area 460005	**8,200,216**	**14,496,800**	**22,697,016**	**9,960,382**	**14,592,800**	**24,553,182**
Total Cost for Department 001	**8,200,216**	**14,696,800**	**22,897,016**	**9,960,382**	**14,796,800**	**24,757,182**
Total Excluding Arrears	**8,200,216**	**14,696,800**	**22,897,016**	**9,960,382**	**14,796,800**	**24,757,182**
Department 002 Intelligence Management						
Key Service Area 460002 Enhanced Intelligence coverage						
211101 General Staff Salaries	71,175,230	0	**71,175,230**	87,016,723	0	**87,016,723**
211102 Contract Staff Salaries	2,626,712	0	**2,626,712**	2,626,712	0	**2,626,712**
221017 Membership dues and Subscription fees.	0	540,834	**540,834**	0	540,834	**540,834**
224009 Classified Expenditure	0	118,044,608	**118,044,608**	0	138,044,609	**138,044,609**
273104 Pension	0	8,112,110	**8,112,110**	0	10,543,193	**10,543,193**
273105 Gratuity	0	15,361,809	**15,361,809**	0	16,368,052	**16,368,052**
352881 Pension and Gratuity Arrears Budgeting	0	1,779,957	**1,779,957**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	6,055,013	**6,055,013**	0	1,532,325	**1,532,325**
Total Cost of Key Service Area 460002	**73,801,942**	**149,894,331**	**223,696,273**	**89,643,435**	**167,029,013**	**256,672,448**
Total Cost for Department 002	**73,801,942**	**149,894,331**	**223,696,273**	**89,643,435**	**167,029,013**	**256,672,448**
Total Excluding Arrears	**73,801,942**	**142,059,361**	**215,861,303**	**89,643,435**	**165,496,688**	**255,140,122**
Development Budget Estimates						

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	30,000,000	0	**30,000,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Total Cost for Project 1784	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Project 1866 Institutional Development for Internal Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	4,800,000	0	**4,800,000**	5,346,000	0	**5,346,000**
312211 Heavy Vehicles - Acquisition	900,000	0	**900,000**	375,000	0	**375,000**
312212 Light Vehicles - Acquisition	1,541,000	0	**1,541,000**	2,020,000	0	**2,020,000**
312235 Furniture and Fittings - Acquisition	500,000	0	**500,000**	1,000,000	0	**1,000,000**
312311 Classified Assets - Acquisition	2,500,000	0	**2,500,000**	16,500,000	0	**16,500,000**
Total Cost of Key Service Area 000003	**10,241,000**	**0**	**10,241,000**	**25,241,000**	**0**	**25,241,000**
Total Cost for Project 1866	**10,241,000**	**0**	**10,241,000**	**25,241,000**	**0**	**25,241,000**
Total Excluding Arrears	**10,241,000**	**0**	**10,241,000**	**25,241,000**	**0**	**25,241,000**
Total for Vote Function 01	**256,834,289**	**0**	**256,834,289**	**336,670,629**	**0**	**336,670,629**
Total Excluding Arrears	**248,999,319**	**0**	**248,999,319**	**335,138,304**	**0**	**335,138,304**
Grand Total Vote 158	**256,834,289**	**0**	**256,834,289**	**336,670,629**	**0**	**336,670,629**
Total Excluding Arrears	**248,999,319**	**0**	**248,999,319**	**335,138,304**	**0**	**335,138,304**

VOTE: 159 External Security Organization (ESO)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Strengthening External Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Finance						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	78,000	**78,000**	0	78,000	**78,000**
Total Cost of Key Service Area 000013	**0**	**78,000**	**78,000**	**0**	**78,000**	**78,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	27,042,868	0	**27,042,868**	34,264,364	0	**34,264,364**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200,422	**3,200,422**	0	3,200,422	**3,200,422**
212102 Medical expenses (Employees)	0	1,326,787	**1,326,787**	0	1,326,787	**1,326,787**
221003 Staff Training	0	770,000	**770,000**	0	770,000	**770,000**
221007 Books, Periodicals & Newspapers	0	46,600	**46,600**	0	46,600	**46,600**
221009 Welfare and Entertainment	0	1,634,749	**1,634,749**	0	1,634,749	**1,634,749**
221011 Printing, Stationery, Photocopying and Binding	0	240,000	**240,000**	0	240,000	**240,000**
221017 Membership dues and Subscription fees.	0	400,000	**400,000**	0	400,000	**400,000**
222001 Information and Communication Technology Services.	0	578,400	**578,400**	0	578,400	**578,400**
223003 Rent-Produced Assets-to private entities	0	220,000	**220,000**	0	220,000	**220,000**
223005 Electricity	0	365,200	**365,200**	0	365,200	**365,200**
223006 Water	0	208,800	**208,800**	0	208,800	**208,800**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
225201 Consultancy Services-Capital	0	277,000	**277,000**	0	277,000	**277,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	721,041	**721,041**	0	721,041	**721,041**
228001 Maintenance-Buildings and Structures	0	377,000	**377,000**	0	377,000	**377,000**

VOTE: 159 External Security Organization (ESO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Finance						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	652,601	**652,601**	0	652,601	**652,601**
273104 Pension	0	2,631,739	**2,631,739**	0	2,649,220	**2,649,220**
273105 Gratuity	0	11,306,758	**11,306,758**	0	11,047,743	**11,047,743**
352881 Pension and Gratuity Arrears Budgeting	0	432,005	**432,005**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	10,863,420	**10,863,420**	0	0	**0**
Total Cost of Key Service Area 000014	**27,042,868**	**37,552,522**	**64,595,390**	**34,264,364**	**26,115,563**	**60,379,927**
Total Cost for Department 001	**27,042,868**	**37,630,522**	**64,673,390**	**34,264,364**	**26,193,563**	**60,457,927**
Total Excluding Arrears	**27,042,868**	**26,335,097**	**53,377,965**	**34,264,364**	**26,193,563**	**60,457,927**
Department 002 Foreign Intelligence Management						
Key Service Area 460008 Coordination of External Intelligence						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,238,246	**8,238,246**	0	8,238,246	**8,238,246**
212102 Medical expenses (Employees)	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
221003 Staff Training	0	900,000	**900,000**	0	900,000	**900,000**
224009 Classified Expenditure	0	51,015,421	**51,015,421**	0	56,015,421	**56,015,421**
352899 Other Domestic Arrears Budgeting	0	23,535,178	**23,535,178**	0	17,415,302	**17,415,302**
Total Cost of Key Service Area 460008	**0**	**84,688,845**	**84,688,845**	**0**	**83,568,969**	**83,568,969**
Total Cost for Department 002	**0**	**84,688,845**	**84,688,845**	**0**	**83,568,969**	**83,568,969**
Total Excluding Arrears	**0**	**61,153,667**	**61,153,667**	**0**	**66,153,667**	**66,153,667**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1838 Construction of new External Security Organisation (ESO) Headquarters						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	15,000,000	0	**15,000,000**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Total Cost for Project 1838	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**

VOTE: 159 External Security Organization (ESO)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1865 Institutional Development for External Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	263,000	0	**263,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	89,010	0	**89,010**
312311 Classified Assets - Acquisition	702,072	0	**702,072**	350,062	0	**350,062**
Total Cost of Key Service Area 000003	**702,072**	**0**	**702,072**	**702,072**	**0**	**702,072**
Total Cost for Project 1865	**702,072**	**0**	**702,072**	**702,072**	**0**	**702,072**
Total Excluding Arrears	**702,072**	**0**	**702,072**	**702,072**	**0**	**702,072**
Total for Vote Function 01	**150,064,307**	**0**	**150,064,307**	**159,728,967**	**0**	**159,728,967**
Total Excluding Arrears	**115,233,704**	**0**	**115,233,704**	**142,313,666**	**0**	**142,313,666**
Grand Total Vote 159	**150,064,307**	**0**	**150,064,307**	**159,728,967**	**0**	**159,728,967**
Total Excluding Arrears	**115,233,704**	**0**	**115,233,704**	**142,313,666**	**0**	**142,313,666**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	468,871	0	**468,871**	468,871	0	**468,871**
211104 Employee Gratuity	0	70,331	**70,331**	0	117,218	**117,218**
212101 Social Security Contributions	0	33,216	**33,216**	0	46,887	**46,887**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	24,000	**24,000**
Total Cost of Key Service Area 000001	**468,871**	**127,547**	**596,418**	**468,871**	**203,105**	**671,976**
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	492,314	0	**492,314**	492,314	0	**492,314**
211104 Employee Gratuity	0	73,847	**73,847**	0	123,079	**123,079**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	20,000	**20,000**
212101 Social Security Contributions	0	49,231	**49,231**	0	49,231	**49,231**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,600	**33,600**	0	33,600	**33,600**
Total Cost of Key Service Area 000004	**492,314**	**176,679**	**668,993**	**492,314**	**245,910**	**738,225**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	1,138,085	0	**1,138,085**	1,138,085	0	**1,138,085**
211104 Employee Gratuity	0	170,713	**170,713**	0	284,521	**284,521**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
212101 Social Security Contributions	0	113,808	**113,808**	0	113,808	**113,808**
212102 Medical expenses (Employees)	0	214,025	**214,025**	0	249,439	**249,439**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	106,004	**106,004**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	**0**	0	278,476	**278,476**
221004 Recruitment Expenses	0	45,000	**45,000**	0	82,000	**82,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,400	**6,400**
221009 Welfare and Entertainment	0	348,055	**348,055**	0	536,832	**536,832**
221011 Printing, Stationery, Photocopying and Binding	0	70,015	**70,015**	0	74,815	**74,815**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	69,000	**69,000**	0	81,430	**81,430**
222002 Postage and Courier	0	3,282	**3,282**	0	3,282	**3,282**
223001 Property Management Expenses	0	40,214	**40,214**	0	49,464	**49,464**
223004 Guard and Security services	0	45,600	**45,600**	0	46,800	**46,800**
223005 Electricity	0	75,000	**75,000**	0	80,000	**80,000**
223901 Rent-(Produced Assets) to other govt. units	0	1,053,722	**1,053,722**	0	1,053,722	**1,053,722**
225101 Consultancy Services	0	0	**0**	0	103,000	**103,000**
226001 Insurances	0	0	**0**	0	130,400	**130,400**
227004 Fuel, Lubricants and Oils	0	96,400	**96,400**	0	96,400	**96,400**
228002 Maintenance-Transport Equipment	0	90,189	**90,189**	0	183,563	**183,563**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	46,916	**46,916**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	85,000	**85,000**
273102 Incapacity, death benefits and funeral expenses	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000005	**1,138,085**	**2,470,023**	**3,608,108**	**1,138,085**	**3,760,272**	**4,898,357**
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	588,735	0	**588,735**	588,735	0	**588,735**
211104 Employee Gratuity	0	88,310	**88,310**	0	147,184	**147,184**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	**10,840**	0	24,680	**24,680**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
212101 Social Security Contributions	0	41,206	**41,206**	0	58,873	**58,873**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	14,200	**14,200**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221006 Commissions and related charges	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	28,800	**28,800**	0	40,800	**40,800**
Total Cost of Key Service Area 000007	**588,735**	**182,156**	**770,891**	**588,735**	**321,737**	**910,472**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	463,050	0	**463,050**	463,050	0	**463,050**
211104 Employee Gratuity	0	92,610	**92,610**	0	138,915	**138,915**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,000	**35,000**
212101 Social Security Contributions	0	46,305	**46,305**	0	46,305	**46,305**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	**0**	0	12,200	**12,200**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	16,800	**16,800**	0	16,800	**16,800**
352880 Salary Arrears Budgeting	0	0	**0**	0	56,595	**56,595**
Total Cost of Key Service Area 000010	**463,050**	**155,715**	**618,765**	**463,050**	**400,815**	**863,865**
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	645,743	0	**645,743**	645,743	0	**645,743**
211104 Employee Gratuity	0	96,861	**96,861**	0	161,436	**161,436**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
212101 Social Security Contributions	0	64,574	**64,574**	0	64,574	**64,574**
221001 Advertising and Public Relations	0	50,280	**50,280**	0	213,580	**213,580**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	11,375	**11,375**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	11,800	**11,800**	0	70,050	**70,050**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	25,710	**25,710**
227001 Travel inland	0	3,000	**3,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	40,800	**40,800**	0	40,800	**40,800**
282101 Donations	0	0	**0**	0	18,000	**18,000**
Total Cost of Key Service Area 000011	**645,743**	**272,316**	**918,059**	**645,743**	**615,525**	**1,261,268**
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	536,953	0	**536,953**	536,953	0	**536,953**
211104 Employee Gratuity	0	80,543	**80,543**	0	134,238	**134,238**
212101 Social Security Contributions	0	44,148	**44,148**	0	53,695	**53,695**
221008 Information and Communication Technology Supplies.	0	84,503	**84,503**	0	183,720	**183,720**
221017 Membership dues and Subscription fees.	0	0	**0**	0	100	**100**
222001 Information and Communication Technology Services.	0	127,684	**127,684**	0	142,290	**142,290**
227004 Fuel, Lubricants and Oils	0	28,800	**28,800**	0	36,000	**36,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,660	**28,660**	0	54,990	**54,990**
Total Cost of Key Service Area 000019	**536,953**	**394,338**	**931,291**	**536,953**	**605,033**	**1,141,986**
Total Cost for Department 001	**4,333,750**	**3,778,774**	**8,112,524**	**4,333,750**	**6,152,398**	**10,486,148**
Total Excluding Arrears	**4,333,750**	**3,778,774**	**8,112,524**	**4,333,750**	**6,095,803**	**10,429,553**
Development Budget Estimates						

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	300,000	0	**300,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	138,806	0	**138,806**
312231 Office Equipment - Acquisition	0	0	**0**	6,000	0	**6,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	45,394	0	**45,394**
312423 Computer Software - Acquisition	0	0	**0**	81,000	0	**81,000**
313423 Computer Software - Improvement	0	0	**0**	148,800	0	**148,800**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**720,000**	**0**	**720,000**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	576,500	0	**576,500**	0	0	**0**
221012 Small Office Equipment	3,500	0	**3,500**	0	0	**0**
312235 Furniture and Fittings - Acquisition	130,000	0	**130,000**	0	0	**0**
Total Cost of Key Service Area 000005	**720,000**	**0**	**720,000**	**0**	**0**	**0**
Total Cost for Project 1887	**720,000**	**0**	**720,000**	**720,000**	**0**	**720,000**
Total Excluding Arrears	**720,000**	**0**	**720,000**	**720,000**	**0**	**720,000**
Total for Vote Function 01	**8,832,524**	**0**	**8,832,524**	**11,206,148**	**0**	**11,206,148**
Total Excluding Arrears	**8,832,524**	**0**	**8,832,524**	**11,149,553**	**0**	**11,149,553**
Vote Function 02 Regulation and Supervision						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Board Affairs						
Key Service Area 190001 Board Secretarial Services						
211107 Boards, Committees and Council Allowances	0	522,612	**522,612**	0	476,800	**476,800**
221002 Workshops, Meetings and Seminars	0	26,000	**26,000**	0	72,668	**72,668**
225101 Consultancy Services	0	20,000	**20,000**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	242,732	**242,732**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Board Affairs						
Total Cost of Key Service Area 190001	**0**	**568,612**	**568,612**	**0**	**822,200**	**822,200**
Total Cost for Department 001	**0**	**568,612**	**568,612**	**0**	**822,200**	**822,200**
Total Excluding Arrears	**0**	**568,612**	**568,612**	**0**	**822,200**	**822,200**
Department 002 Legal Services						
Key Service Area 190004 Regulation and Advisory Services						
211102 Contract Staff Salaries	602,512	0	**602,512**	602,512	0	**602,512**
211104 Employee Gratuity	0	90,377	**90,377**	0	150,628	**150,628**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,447	**16,447**	0	1,000	**1,000**
212101 Social Security Contributions	0	60,251	**60,251**	0	60,251	**60,251**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	28,000	**28,000**	0	95,500	**95,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	2,200	**2,200**	0	200	**200**
221020 Litigation and related expenses	0	50,000	**50,000**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	4,981	**4,981**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	40,800	**40,800**	0	40,800	**40,800**
Total Cost of Key Service Area 190004	**602,512**	**303,057**	**905,569**	**602,512**	**579,379**	**1,181,892**
Total Cost for Department 002	**602,512**	**303,057**	**905,569**	**602,512**	**579,379**	**1,181,892**
Total Excluding Arrears	**602,512**	**303,057**	**905,569**	**602,512**	**579,379**	**1,181,892**
Department 003 Market Conduct						
Key Service Area 190003 Licensing and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,560	**5,560**	0	7,900	**7,900**
221001 Advertising and Public Relations	0	0	**0**	0	31,000	**31,000**
221002 Workshops, Meetings and Seminars	0	5,224	**5,224**	0	47,240	**47,240**
227001 Travel inland	0	1,800	**1,800**	0	14,264	**14,264**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Market Conduct						
Key Service Area 190003 Licensing and Compliance						
282103 Scholarships and related costs	0	17,000	**17,000**	0	51,000	**51,000**
Total Cost of Key Service Area 190003	**0**	**29,584**	**29,584**	**0**	**151,404**	**151,404**
Total Cost for Department 003	**0**	**29,584**	**29,584**	**0**	**151,404**	**151,404**
Total Excluding Arrears	**0**	**29,584**	**29,584**	**0**	**151,404**	**151,404**
Department 004 Prudential Supervision						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,482	**17,482**	0	30,100	**30,100**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	96,365	**96,365**
221017 Membership dues and Subscription fees.	0	0	**0**	0	42,000	**42,000**
225101 Consultancy Services	0	0	**0**	0	240,000	**240,000**
227001 Travel inland	0	1,800	**1,800**	0	10,000	**10,000**
227002 Travel abroad	0	0	**0**	0	47,170	**47,170**
Total Cost of Key Service Area 000023	**0**	**49,282**	**49,282**	**0**	**465,635**	**465,635**
Total Cost for Department 004	**0**	**49,282**	**49,282**	**0**	**465,635**	**465,635**
Total Excluding Arrears	**0**	**49,282**	**49,282**	**0**	**465,635**	**465,635**
Department 005 Risk and Investment Analysis						
Key Service Area 190002 Investment Management						
211102 Contract Staff Salaries	2,100,698	0	**2,100,698**	2,100,698	0	**2,100,698**
211104 Employee Gratuity	0	315,105	**315,105**	0	525,174	**525,174**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
212101 Social Security Contributions	0	155,514	**155,514**	0	210,070	**210,070**
221002 Workshops, Meetings and Seminars	0	36,518	**36,518**	0	102,674	**102,674**
221017 Membership dues and Subscription fees.	0	0	**0**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	103,200	**103,200**	0	141,600	**141,600**
Total Cost of Key Service Area 190002	**2,100,698**	**610,336**	**2,711,034**	**2,100,698**	**1,005,518**	**3,106,216**
Total Cost for Department 005	**2,100,698**	**610,336**	**2,711,034**	**2,100,698**	**1,005,518**	**3,106,216**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**2,100,698**	**610,336**	**2,711,034**	**2,100,698**	**1,005,518**	**3,106,216**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**4,264,081**	**0**	**4,264,081**	**5,727,347**	**0**	**5,727,347**
Total Excluding Arrears	**4,264,081**	**0**	**4,264,081**	**5,727,347**	**0**	**5,727,347**
Vote Function 03 Research and Strategy						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Planning and Strategy						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,600	**13,600**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	17,250	**17,250**	0	64,278	**64,278**
221003 Staff Training	0	0	**0**	0	92,160	**92,160**
221011 Printing, Stationery, Photocopying and Binding	0	11,200	**11,200**	0	13,000	**13,000**
227001 Travel inland	0	4,000	**4,000**	0	11,800	**11,800**
Total Cost of Key Service Area 000006	**0**	**46,050**	**46,050**	**0**	**191,238**	**191,238**
Total Cost for Department 001	**0**	**46,050**	**46,050**	**0**	**191,238**	**191,238**
Total Excluding Arrears	**0**	**46,050**	**46,050**	**0**	**191,238**	**191,238**
Department 002 Research and Quality Assurance						
Key Service Area 000022 Research and Development						
211102 Contract Staff Salaries	786,355	0	**786,355**	786,355	0	**786,355**
211104 Employee Gratuity	0	117,953	**117,953**	0	196,589	**196,589**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,050	**59,050**	0	67,000	**67,000**
212101 Social Security Contributions	0	78,636	**78,636**	0	78,636	**78,636**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	120,000	**120,000**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Research and Quality Assurance						
Key Service Area 000022 Research and Development						
221011 Printing, Stationery, Photocopying and Binding	0	6,150	**6,150**	0	8,200	**8,200**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	10,800	**10,800**	0	86,200	**86,200**
227002 Travel abroad	0	0	**0**	0	111,730	**111,730**
227004 Fuel, Lubricants and Oils	0	52,800	**52,800**	0	52,800	**52,800**
Total Cost of Key Service Area 000022	**786,355**	**373,389**	**1,159,744**	**786,355**	**791,154**	**1,577,509**
Total Cost for Department 002	**786,355**	**373,389**	**1,159,744**	**786,355**	**791,154**	**1,577,509**
Total Excluding Arrears	**786,355**	**373,389**	**1,159,744**	**786,355**	**791,154**	**1,577,509**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,205,794**	**0**	**1,205,794**	**1,768,747**	**0**	**1,768,747**
Total Excluding Arrears	**1,205,794**	**0**	**1,205,794**	**1,768,747**	**0**	**1,768,747**
Grand Total Vote 163	**14,302,400**	**0**	**14,302,400**	**18,702,242**	**0**	**18,702,242**
Total Excluding Arrears	**14,302,400**	**0**	**14,302,400**	**18,645,647**	**0**	**18,645,647**

VOTE: 164 National Council for Higher Education

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Quality Assurance and Accreditation						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	500,000	**500,000**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 320035	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Department 003 ICT, Research and Innovation						
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	**220,000**	0	220,000	**220,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	570,000	**570,000**	0	570,000	**570,000**
224011 Research Expenses	0	358,400	**358,400**	0	358,400	**358,400**
Total Cost of Key Service Area 320010	**0**	**1,278,400**	**1,278,400**	**0**	**1,278,400**	**1,278,400**
Total Cost for Department 003	**0**	**1,278,400**	**1,278,400**	**0**	**1,278,400**	**1,278,400**
Total Excluding Arrears	**0**	**1,278,400**	**1,278,400**	**0**	**1,278,400**	**1,278,400**
Department 004 Standards, Recognition and Equation of Qualifications						
Key Service Area 320039 Standards, Recognition and Qualifications services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	140,000	**140,000**	0	140,000	**140,000**

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Standards, Recognition and Equation of Qualifications						
Key Service Area 320039 Standards, Recognition and Qualifications services						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320039	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Cost for Department 004	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,578,400**	**0**	**2,578,400**	**2,578,400**	**0**	**2,578,400**
Total Excluding Arrears	**2,578,400**	**0**	**2,578,400**	**2,578,400**	**0**	**2,578,400**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**10,000**	**10,000**
Key Service Area 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	7,792,309	0	**7,792,309**	7,792,309	0	**7,792,309**
211104 Employee Gratuity	0	1,908,709	**1,908,709**	0	1,908,709	**1,908,709**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	300,000	**300,000**
211107 Boards, Committees and Council Allowances	0	414,076	**414,076**	0	414,076	**414,076**
212101 Social Security Contributions	0	724,000	**724,000**	0	728,594	**728,594**

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 320035 Quality, Standard and Accreditation						
212102 Medical expenses (Employees)	0	0	**0**	0	376,307	**376,307**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
221004 Recruitment Expenses	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	200,000	**200,000**	0	190,000	**190,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	1,000	**1,000**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	30,000	**30,000**
221020 Litigation and related expenses	0	200,000	**200,000**	0	200,000	**200,000**
222001 Information and Communication Technology Services.	0	135,000	**135,000**	0	135,000	**135,000**
223004 Guard and Security services	0	100,000	**100,000**	0	100,000	**100,000**
223005 Electricity	0	52,000	**52,000**	0	52,000	**52,000**
223006 Water	0	16,000	**16,000**	0	16,000	**16,000**
224011 Research Expenses	0	120,000	**120,000**	0	120,000	**120,000**
225101 Consultancy Services	0	80,000	**80,000**	0	80,000	**80,000**
226001 Insurances	0	770,000	**770,000**	0	393,693	**393,693**
227001 Travel inland	0	60,000	**60,000**	0	60,594	**60,594**
227004 Fuel, Lubricants and Oils	0	600,000	**600,000**	0	600,000	**600,000**
228001 Maintenance-Buildings and Structures	0	68,800	**68,800**	0	68,800	**68,800**
228002 Maintenance-Transport Equipment	0	144,188	**144,188**	0	144,000	**144,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 320035 Quality, Standard and Accreditation						
273102 Incapacity, death benefits and funeral expenses	0	20,000	**20,000**	0	20,000	**20,000**
282107 Contributions to Non-Government institutions	0	0	**0**	0	30,000	**30,000**
o/w Contribution to other Institutions (Stakeholders)	0	0	**0**	0	30,000	**30,000**
282201 Contributions to Non-Government Institutions	0	30,000	**30,000**	0	0	**0**
o/w Support to Non-Governmental Organisations	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 320035	**7,792,309**	**6,563,773**	**14,356,082**	**7,792,309**	**6,658,773**	**14,451,082**
Total Cost for Department 001	**7,792,309**	**6,578,773**	**14,371,082**	**7,792,309**	**6,678,773**	**14,471,082**
Total Excluding Arrears	**7,792,309**	**6,578,773**	**14,371,082**	**7,792,309**	**6,678,773**	**14,471,082**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1980 Institutional Development of National Council for Higher Education						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	416,836	0	**416,836**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	17,583,164	0	**17,583,164**
312221 Light ICT hardware - Acquisition	51,000	0	**51,000**	50,000	0	**50,000**
312235 Furniture and Fittings - Acquisition	49,000	0	**49,000**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**100,000**	**0**	**100,000**	**18,100,000**	**0**	**18,100,000**
Total Cost for Project 1980	**100,000**	**0**	**100,000**	**18,100,000**	**0**	**18,100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**18,100,000**	**0**	**18,100,000**
Total for Vote Function 02	**14,471,082**	**0**	**14,471,082**	**32,571,082**	**0**	**32,571,082**
Total Excluding Arrears	**14,471,082**	**0**	**14,471,082**	**32,571,082**	**0**	**32,571,082**
Grand Total Vote 164	**17,049,482**	**0**	**17,049,482**	**35,149,482**	**0**	**35,149,482**
Total Excluding Arrears	**17,049,482**	**0**	**17,049,482**	**35,149,482**	**0**	**35,149,482**

VOTE: 166 National Council of Sports

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Sports Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320028 Membership to international Sports Bodies						
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320028	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	44,457,954	**44,457,954**	0	181,592,790	**181,592,790**
o/w current transfers to Uganda Woodball Association (UWA)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Federation of Uganda Motor Sports (FMU)	0	2,483,566	**2,483,566**	0	0	**0**
o/w current transfers to Federation of Uganda Basketball Association (FUBA)	0	2,196,998	**2,196,998**	0	0	**0**
o/w current transfers to Federations of Uganda Football Association (FUFA)	0	19,182,201	**19,182,201**	0	0	**0**
o/w current transfers to American Football Federation of Uganda (AFFU)	0	0	**0**	0	0	**0**
o/w current transfers to American Football Federation of Uganda (AFFU)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Association of Uganda University Association (AUUS)	0	265,075	**265,075**	0	0	**0**
o/w Current transfers to Association of Uganda University Sports	0	0	**0**	0	0	**0**
o/w current transfers to Federation of Uganda Basketball Association (FUBA)	0	0	**0**	0	0	**0**
o/w current transfers to Federations of Uganda Football Association (FUFA)	0	0	**0**	0	0	**0**
o/w current transfers to Gymnastic Association Of Uganda (GAU)	0	0	**0**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	44,457,954	**44,457,954**	0	181,592,790	**181,592,790**
o/w current transfers to Gymnastic Association Of Uganda (GAU)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Kabaddi Federation Of Uganda (KFU)	0	0	**0**	0	0	**0**
o/w current transfers to Kabaddi Federation Of Uganda (KFU)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to National Sports Federations and Associations	0	0	**0**	0	43,333,731	**43,333,731**
o/w current transfers to Netball Uganda (NU)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Pool Association of Uganda (PAU)	0	0	**0**	0	0	**0**
o/w current transfers to Pool Association of Uganda (PAU)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Scrabble Association Of Uganda (SAU)	0	0	**0**	0	0	**0**
o/w current transfers to Scrabble Association Of Uganda (SAU)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Archery Federation (UAF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Archery Federation (UAF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Athletics Federation (UAF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Athletics Federation (UAF)	0	2,483,566	**2,483,566**	0	0	**0**
o/w current transfers to Uganda Badminton Association (UBA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Badminton Association (UBA)	0	265,075	**265,075**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	44,457,954	**44,457,954**	0	181,592,790	**181,592,790**
o/w current transfers to Uganda Baseball & Softball Association (UBSA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Baseball & Softball Association (UBSA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Boxing Federation (UBF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Boxing Federation (UBF)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Uganda Canoe Kayak Federation (UCKF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Canoe Kayak Federation (UCKF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Chess Federation (UCF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Chess Federation (UCF)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Uganda Cricket Associatio (UCA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Cricket Associatio (UCA)	0	993,426	**993,426**	0	0	**0**
o/w current transfers to Uganda Cycling Association (UCA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Cycling Association (UCA)	0	265,075	**265,075**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	44,457,954	**44,457,954**	0	181,592,790	**181,592,790**
o/w current transfers to Uganda Dance and Sports Federation(UDSF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Dance and Sports Federation(UDSF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Darts Association (UDA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Darts Association (UDA)	0	10,714	**10,714**	0	0	**0**
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	0	**0**	0	0	**0**
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Dragon Boat Federation (UDBF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Dragon Boat Federation (UDBF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Draughts Federation (UDF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Draughts Federation (UDF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Fencing Association (UFA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Fencing Association (UFA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Floorball Association (UFA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Floorball Association (UFA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Golf Union (UGU)	0	265,075	**265,075**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	44,457,954	**44,457,954**	0	181,592,790	**181,592,790**
o/w current transfers to Uganda Handball Federation (UHF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Handball Federation (UHF)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Uganda Hockey Association (UHA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Hockey Association (UHA)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Uganda Judo Association (UJA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Judo Association (UJA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Lacrosse Association (ULA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Lacrosse Association (ULA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Ludo Federation (ULA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Ludo Federation (ULA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Paralympic Committee (UPC)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Paralympic Committee (UPC)	0	993,426	**993,426**	0	0	**0**
o/w current transfers to Uganda RollBall Association (URA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda RollBall Association (URA)	0	10,714	**10,714**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	44,457,954	**44,457,954**	0	181,592,790	**181,592,790**
o/w current transfers to Uganda Rowing Federation (URF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Rowing Federation (URF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Rugby Union (URU)	0	9,583,566	**9,583,566**	0	0	**0**
o/w current transfers to Uganda Skating Federation (USF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Skating Federation (USF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Sports Climbing Federation (USCF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Sports Climbing Federation (USCF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Squash Rackets Association (USRA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Squash Rackets Association (USRA)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Uganda Swimmimg Federation (USF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Swimmimg Federation (USF)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Uganda Table Tennis Association (UTTA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Table Tennis Association (UTTA)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Uganda Tae-kwondo Federation (UTF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Tae-kwondo Federation (UTF)	0	10,714	**10,714**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	44,457,954	**44,457,954**	0	181,592,790	**181,592,790**
o/w current transfers to Uganda Tennis Association (UTA)	0	265,075	**265,075**	0	0	**0**
o/w current transfers to Uganda Tennis Association (UTA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Ultimate Frisbee Association (UUFA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Volleyball Association (UVA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Volleyball Association (UVA)	0	265,075	**265,075**	0	0	**0**
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	0	**0**	0	0	**0**
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Wrestling Federation(UWrF)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Wrestling Federation(UWrF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	0	**0**	0	0	**0**
o/w current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to VX Uganda Association (VUA)	0	0	**0**	0	0	**0**
o/w current transfers to VX Uganda Association (VUA)	0	10,714	**10,714**	0	0	**0**
o/w LOC AFCON 2027 Operations	0	0	**0**	0	134,259,059	**134,259,059**
o/w Operationalization of Teryet National High-Altitude Centre (NHAC).	0	0	**0**	0	2,000,000	**2,000,000**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	44,457,954	**44,457,954**	0	181,592,790	**181,592,790**
o/w Subvention to NADO Agency	0	0	**0**	0	2,000,000	**2,000,000**
o/w Transfer to National Anti-Doping Agency (NADO)	0	2,000,000	**2,000,000**	0	0	**0**
o/w w current transfers to Federation of Uganda Motor Sports (FMU)	0	0	**0**	0	0	**0**
Total Cost of Key Service Area 320032	**0**	**44,457,954**	**44,457,954**	**0**	**181,592,790**	**181,592,790**
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland	0	180,000	**180,000**	0	80,000	**80,000**
227002 Travel abroad	0	5,123,302	**5,123,302**	0	4,954,000	**4,954,000**
Total Cost of Key Service Area 320038	**0**	**5,303,302**	**5,303,302**	**0**	**5,034,000**	**5,034,000**
Key Service Area 320042 Talent Identification and Development						
282101 Donations	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320042	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**49,871,255**	**49,871,255**	**0**	**186,736,790**	**186,736,790**
Total Excluding Arrears	**0**	**49,871,255**	**49,871,255**	**0**	**186,736,790**	**186,736,790**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**49,871,255**	**0**	**49,871,255**	**186,736,790**	**0**	**186,736,790**
Total Excluding Arrears	**49,871,255**	**0**	**49,871,255**	**186,736,790**	**0**	**186,736,790**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**20,000**	**20,000**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	42,000	**42,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
212102 Medical expenses (Employees)	0	0	**0**	0	350,000	**350,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221004 Recruitment Expenses	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	531,344	**531,344**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**1,071,344**	**1,071,344**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,353	**25,353**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**25,353**	**25,353**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	739,600	**739,600**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**739,600**	**739,600**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	72,000	**72,000**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**72,000**	**72,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	3,011,431	0	**3,011,431**
211104 Employee Gratuity	0	0	**0**	0	768,275	**768,275**
212101 Social Security Contributions	0	0	**0**	0	301,143	**301,143**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	7,000	**7,000**
221010 Special Meals and Drinks	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	67,000	**67,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	95,458	**95,458**
223002 Property Rates	0	0	**0**	0	15,000	**15,000**
223004 Guard and Security services	0	0	**0**	0	106,000	**106,000**
223005 Electricity	0	0	**0**	0	90,000	**90,000**
223006 Water	0	0	**0**	0	100,000	**100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,124	**2,124**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
226001 Insurances	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	52,630	**52,630**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 000014 Administrative and Support Services						
282102 Fines and Penalties	0	0	**0**	0	149,186	**149,186**
o/w Fines and Penalities	0	0	**0**	0	149,186	**149,186**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**3,011,431**	**2,299,816**	**5,311,247**
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	0	0	**0**	0	16,551	**16,551**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	103,807	**103,807**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**182,358**	**182,358**
Key Service Area 000016 Environment, Social, Health and Safety						
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000016	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	174,000	**174,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**174,000**	**174,000**
Key Service Area 000021 Gender Mainstreaming services						
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Key Service Area 000044 Stastistical services						
227001 Travel inland	0	0	**0**	0	12,903	**12,903**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**12,903**	**12,903**
Key Service Area 320002 Administrative and Support Services						
211102 Contract Staff Salaries	3,011,431	0	**3,011,431**	0	0	**0**
211104 Employee Gratuity	0	752,858	**752,858**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,560	**121,560**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	739,600	**739,600**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 320002 Administrative and Support Services						
212101 Social Security Contributions	0	301,143	**301,143**	0	0	**0**
212102 Medical expenses (Employees)	0	350,000	**350,000**	0	0	**0**
221001 Advertising and Public Relations	0	72,000	**72,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221004 Recruitment Expenses	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	27,000	**27,000**	0	0	**0**
221009 Welfare and Entertainment	0	531,344	**531,344**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	67,000	**67,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	15,000	**15,000**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	95,458	**95,458**	0	0	**0**
223002 Property Rates	0	15,000	**15,000**	0	0	**0**
223004 Guard and Security services	0	106,000	**106,000**	0	0	**0**
223005 Electricity	0	90,000	**90,000**	0	0	**0**
223006 Water	0	100,000	**100,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,124	**2,124**	0	0	**0**
225101 Consultancy Services	0	200,000	**200,000**	0	0	**0**
226001 Insurances	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	52,630	**52,630**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 320002 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	40,000	**40,000**	0	0	**0**
282102 Fines and Penalties	0	149,186	**149,186**	0	0	**0**
o/w Fines and penalties	0	149,186	**149,186**	0	0	**0**
Total Cost of Key Service Area 320002	**3,011,431**	**4,235,902**	**7,247,333**	**0**	**0**	**0**
Total Cost for Department 001	**3,011,431**	**4,245,902**	**7,257,333**	**3,011,431**	**4,682,374**	**7,693,805**
Total Excluding Arrears	**3,011,431**	**4,245,902**	**7,257,333**	**3,011,431**	**4,682,374**	**7,693,805**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1873 Institutional Development for National Council of Sports						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	5,159,497	0	**5,159,497**	2,000,000	0	**2,000,000**
228001 Maintenance-Buildings and Structures	7,745,274	0	**7,745,274**	0	0	**0**
282201 Contributions to Non-Government Institutions	8,008,700	0	**8,008,700**	0	0	**0**
o/w Transfer to LOC Uganda - CHAN 2024/ AFCON 2027 Poject	8,008,700	0	**8,008,700**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	425,274,304	0	**425,274,304**	264,000,000	0	**264,000,000**
312221 Light ICT hardware - Acquisition	174,400	0	**174,400**	0	0	**0**
312235 Furniture and Fittings - Acquisition	175,600	0	**175,600**	0	0	**0**
Total Cost of Key Service Area 000003	**446,537,776**	**0**	**446,537,776**	**266,000,000**	**0**	**266,000,000**
Key Service Area 000006 Planning and Budgeting services						
312221 Light ICT hardware - Acquisition	0	0	**0**	175,000	0	**175,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	75,000	0	**75,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**350,000**	**0**	**350,000**
Total Cost for Project 1873	**446,537,776**	**0**	**446,537,776**	**266,350,000**	**0**	**266,350,000**
Total Excluding Arrears	**446,537,776**	**0**	**446,537,776**	**266,350,000**	**0**	**266,350,000**
Total for Vote Function 02	**453,795,110**	**0**	**453,795,110**	**274,043,805**	**0**	**274,043,805**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	**453,795,110**	**0**	**453,795,110**	**274,043,805**	**0**	**274,043,805**
Grand Total Vote 166	**503,666,365**	**0**	**503,666,365**	**460,780,595**	**0**	**460,780,595**
Total Excluding Arrears	**503,666,365**	**0**	**503,666,365**	**460,780,595**	**0**	**460,780,595**

VOTE: 166 National Council of Sports

VOTE: 167 Science, Technology and Innovation

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 03 Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
263405 Transfers to Autonomous Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w Transfer to Uganda National Council for Science and Technology	0	0	**0**	0	500,000	**500,000**
o/w Transfer to Uganda National Council of Science and Technology (UNCST)	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Industrial Value Chain						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Aeronautics and Space Science						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	9,465,000	**9,465,000**	0	5,465,000	**5,465,000**
Total Cost of Key Service Area 370002	**0**	**9,465,000**	**9,465,000**	**0**	**5,465,000**	**5,465,000**
Total Cost for Department 001	**0**	**9,465,000**	**9,465,000**	**0**	**5,465,000**	**5,465,000**
Total Excluding Arrears	**0**	**9,465,000**	**9,465,000**	**0**	**5,465,000**	**5,465,000**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Import Substitution						
Key Service Area 370002 Technology and Innovation						
263402 Transfer to Other Government Units	0	36,740,000	**36,740,000**	0	0	**0**
o/w Transfer to the Presidential Initiative for Banana Industrial Development (PIBBID)	0	36,740,000	**36,740,000**	0	0	**0**
Total Cost of Key Service Area 370002	**0**	**36,740,000**	**36,740,000**	**0**	**0**	**0**
Key Service Area 370004 Industrial Skills Development						
224011 Research Expenses	0	1,010,000	**1,010,000**	0	0	**0**
Total Cost of Key Service Area 370004	**0**	**1,010,000**	**1,010,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**37,750,000**	**37,750,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**37,750,000**	**37,750,000**	**0**	**0**	**0**
Department 003 Industry 4.0+						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	4,108,000	**4,108,000**	0	3,367,990	**3,367,990**
Total Cost of Key Service Area 370002	**0**	**4,108,000**	**4,108,000**	**0**	**3,367,990**	**3,367,990**
Total Cost for Department 003	**0**	**4,108,000**	**4,108,000**	**0**	**3,367,990**	**3,367,990**
Total Excluding Arrears	**0**	**4,108,000**	**4,108,000**	**0**	**3,367,990**	**3,367,990**
Department 004 Mobility						
Key Service Area 370005 Model Value Addition Services						
224011 Research Expenses	0	6,474,000	**6,474,000**	0	9,260,000	**9,260,000**
263402 Transfer to Other Government Units	0	85,150,000	**85,150,000**	0	246,150,000	**246,150,000**
o/w Transfer to Kiira Motors Corporation (KMC)	0	85,150,000	**85,150,000**	0	246,150,000	**246,150,000**
Total Cost of Key Service Area 370005	**0**	**91,624,000**	**91,624,000**	**0**	**255,410,000**	**255,410,000**
Total Cost for Department 004	**0**	**91,624,000**	**91,624,000**	**0**	**255,410,000**	**255,410,000**
Total Excluding Arrears	**0**	**91,624,000**	**91,624,000**	**0**	**255,410,000**	**255,410,000**
Department 005 Export-Targeted STI						
Key Service Area 370005 Model Value Addition Services						
224011 Research Expenses	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 370005	**0**	**100,000**	**100,000**	**0**	**0**	**0**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 005	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Department 006 Infrastructure Innovations						
Key Service Area 000017 Infrastructure Development and Management						
224011 Research Expenses	0	3,698,000	**3,698,000**	0	0	**0**
263402 Transfer to Other Government Units	0	20,570,000	**20,570,000**	0	30,700,000	**30,700,000**
o/w Transfer to the Engineering Development and Innovation Centre (EDiC)	0	20,570,000	**20,570,000**	0	30,700,000	**30,700,000**
Total Cost of Key Service Area 000017	**0**	**24,268,000**	**24,268,000**	**0**	**30,700,000**	**30,700,000**
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 370002	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Total Cost for Department 006	**0**	**24,268,000**	**24,268,000**	**0**	**33,700,000**	**33,700,000**
Total Excluding Arrears	**0**	**24,268,000**	**24,268,000**	**0**	**33,700,000**	**33,700,000**
Department 007 Productivity Acceleration						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	5,590,230	**5,590,230**	0	7,590,000	**7,590,000**
263402 Transfer to Other Government Units	0	0	**0**	0	22,000,000	**22,000,000**
o/w Transfer to Presidential Initiative on Banana Industrial Development (PIBID)	0	0	**0**	0	22,000,000	**22,000,000**
282303 Transfers to Other Private Entities	0	68,500,000	**68,500,000**	0	70,500,000	**70,500,000**
o/w Final investment in Inspire Africa for coffee development	0	58,500,000	**58,500,000**	0	0	**0**
o/w Government Investment in Inspire Africa Coffee to facilitate value addition to coffee and production of new coffee products	0	0	**0**	0	58,500,000	**58,500,000**
o/w Support to Nonda Coffee towards processing and traction in Middle East Market (Presidential Directive towards 44m USD GoU contribution, 100m USD co-investment from Saudi Arabia)	0	0	**0**	0	2,000,000	**2,000,000**
o/w Support to sericulture interventions by TRIDI	0	10,000,000	**10,000,000**	0	0	**0**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Productivity Acceleration						
Key Service Area 370002 Technology and Innovation						
282303 Transfers to Other Private Entities	0	68,500,000	**68,500,000**	0	70,500,000	**70,500,000**
o/w Undertake sericulture activities including egg production and construction of facilities	0	0	**0**	0	10,000,000	**10,000,000**
Total Cost of Key Service Area 370002	**0**	**74,090,230**	**74,090,230**	**0**	**100,090,000**	**100,090,000**
Total Cost for Department 007	**0**	**74,090,230**	**74,090,230**	**0**	**100,090,000**	**100,090,000**
Total Excluding Arrears	**0**	**74,090,230**	**74,090,230**	**0**	**100,090,000**	**100,090,000**
Department 008 Pathogen Economy						
Key Service Area 000022 Research and Development						
224011 Research Expenses	0	7,706,000	**7,706,000**	0	24,583,252	**24,583,252**
282107 Contributions to Non-Government institutions	0	5,000,000	**5,000,000**	0	0	**0**
o/w Transfer to private entities for anti-tick vaccine development	0	5,000,000	**5,000,000**	0	0	**0**
282303 Transfers to Other Private Entities	0	0	**0**	0	20,436,860	**20,436,860**
o/w Clinical trial center of excellence and incubation of Biotech IDEs at Makerere University Lung Institute	0	0	**0**	0	10,000,000	**10,000,000**
o/w Complete bone marrow transplant unit at Joint Clinical Research Centre (JCRC)	0	0	**0**	0	1,000,000	**1,000,000**
o/w Complete GMP facility for Jerna products in Soroti Industrial Park	0	0	**0**	0	9,436,860	**9,436,860**
Total Cost of Key Service Area 000022	**0**	**12,706,000**	**12,706,000**	**0**	**45,020,112**	**45,020,112**
Total Cost for Department 008	**0**	**12,706,000**	**12,706,000**	**0**	**45,020,112**	**45,020,112**
Total Excluding Arrears	**0**	**12,706,000**	**12,706,000**	**0**	**45,020,112**	**45,020,112**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**254,111,230**	**0**	**254,111,230**	**443,053,102**	**0**	**443,053,102**
Total Excluding Arrears	**254,111,230**	**0**	**254,111,230**	**443,053,102**	**0**	**443,053,102**
Vote Function 03 Support Services						
Recurrent Budget Estimates						

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	4,159,037	0	**4,159,037**	5,856,000	0	**5,856,000**
211104 Employee Gratuity	0	1,926,850	**1,926,850**	0	1,926,850	**1,926,850**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,128,761	**1,128,761**	0	2,037,150	**2,037,150**
212101 Social Security Contributions	0	0	**0**	0	2,267,547	**2,267,547**
212102 Medical expenses (Employees)	0	400,000	**400,000**	0	400,000	**400,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	450,000	**450,000**
221002 Workshops, Meetings and Seminars	0	600,000	**600,000**	0	600,000	**600,000**
221003 Staff Training	0	880,641	**880,641**	0	200,000	**200,000**
221005 Official Ceremonies and State Functions	0	2,000,000	**2,000,000**	0	2,200,000	**2,200,000**
221008 Information and Communication Technology Supplies.	0	400,000	**400,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	1,100,000	**1,100,000**	0	1,300,000	**1,300,000**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	300,000	**300,000**
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	77,000	**77,000**	0	77,000	**77,000**
223001 Property Management Expenses	0	100,000	**100,000**	0	100,000	**100,000**
223003 Rent-Produced Assets-to private entities	0	500,000	**500,000**	0	500,000	**500,000**
223004 Guard and Security services	0	400,000	**400,000**	0	400,000	**400,000**
223005 Electricity	0	90,000	**90,000**	0	90,000	**90,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
224011 Research Expenses	0	7,493,418	**7,493,418**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	300,000	**300,000**	0	300,000	**300,000**
227001 Travel inland	0	800,000	**800,000**	0	800,000	**800,000**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
227004 Fuel, Lubricants and Oils	0	900,000	**900,000**	0	1,401,007	**1,401,007**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	700,000	**700,000**	0	700,000	**700,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	240,000	**240,000**	0	240,000	**240,000**
Total Cost of Key Service Area 000014	**4,159,037**	**21,606,670**	**25,765,707**	**5,856,000**	**17,809,554**	**23,665,554**
Key Service Area 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	0	12,800,000	**12,800,000**	0	12,800,000	**12,800,000**
o/w Transfer to Uganda National Council for Science and Technology (UNCST)	0	12,800,000	**12,800,000**	0	12,800,000	**12,800,000**
Total Cost of Key Service Area 000039	**0**	**12,800,000**	**12,800,000**	**0**	**12,800,000**	**12,800,000**
Key Service Area 370005 Model Value Addition Services						
224011 Research Expenses	0	0	**0**	0	8,500,000	**8,500,000**
Total Cost of Key Service Area 370005	**0**	**0**	**0**	**0**	**8,500,000**	**8,500,000**
Total Cost for Department 001	**4,159,037**	**34,406,670**	**38,565,707**	**5,856,000**	**39,109,554**	**44,965,554**
Total Excluding Arrears	**4,159,037**	**34,406,670**	**38,565,707**	**5,856,000**	**39,109,554**	**44,965,554**
Department 002 Support Centre						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	26,000,000	**26,000,000**	0	30,815,000	**30,815,000**
Total Cost of Key Service Area 370002	**0**	**26,000,000**	**26,000,000**	**0**	**30,815,000**	**30,815,000**
Key Service Area 370004 Industrial Skills Development						
224011 Research Expenses	0	3,395,352	**3,395,352**	0	0	**0**
Total Cost of Key Service Area 370004	**0**	**3,395,352**	**3,395,352**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**29,395,352**	**29,395,352**	**0**	**30,815,000**	**30,815,000**
Total Excluding Arrears	**0**	**29,395,352**	**29,395,352**	**0**	**30,815,000**	**30,815,000**
Development Budget Estimates						

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1861 Institutional Development for Secretariat of Science Technology and Innovation						
Key Service Area 000014 Administrative and Support Services						
312212 Light Vehicles - Acquisition	1,998,100	0	**1,998,100**	2,198,100	0	**2,198,100**
312231 Office Equipment - Acquisition	50,000	0	**50,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	**0**	800,000	0	**800,000**
313129 Other Buildings other than dwellings - Improvement	950,000	0	**950,000**	0	0	**0**
342111 Land - Acquisition	38,000,000	0	**38,000,000**	74,000,000	0	**74,000,000**
Total Cost of Key Service Area 000014	**40,998,100**	**0**	**40,998,100**	**76,998,100**	**0**	**76,998,100**
Total Cost for Project 1861	**40,998,100**	**0**	**40,998,100**	**76,998,100**	**0**	**76,998,100**
Total Excluding Arrears	**40,998,100**	**0**	**40,998,100**	**76,998,100**	**0**	**76,998,100**
Total for Vote Function 03	**108,959,159**	**0**	**108,959,159**	**152,778,654**	**0**	**152,778,654**
Total Excluding Arrears	**108,959,159**	**0**	**108,959,159**	**152,778,654**	**0**	**152,778,654**
Grand Total Vote 167	**363,570,389**	**0**	**363,570,389**	**596,331,756**	**0**	**596,331,756**
Total Excluding Arrears	**363,570,389**	**0**	**363,570,389**	**596,331,756**	**0**	**596,331,756**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Export Development and Promotion						
Key Service Area 000086 Access to Regional and International Markets						
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	130,000	**130,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000086	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**250,000**	**0**	**250,000**
Vote Function 02 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Special Economic Zones Dev't and Maintenance						
Key Service Area 000088 Investment Promotion						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Department 002 Special Economic Zones Operations and Compliance						
Key Service Area 000088 Investment Promotion						
227001 Travel inland	0	150,000	**150,000**	0	250,000	**250,000**
Total Cost of Key Service Area 000088	**0**	**150,000**	**150,000**	**0**	**250,000**	**250,000**
Total Cost for Department 002	**0**	**150,000**	**150,000**	**0**	**250,000**	**250,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**150,000**	**0**	**150,000**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**150,000**	**0**	**150,000**	**300,000**	**0**	**300,000**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000022 Research and Development						
224011 Research Expenses	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000022	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Programme 04 Manufacturing						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Export Development and Promotion						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,118	**45,118**
221001 Advertising and Public Relations	0	0	**0**	0	112,600	**112,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	852,173	**852,173**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Export Development and Promotion						
Key Service Area 000086 Access to Regional and International Markets						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	220,505	**220,505**
225101 Consultancy Services	0	0	**0**	0	813,750	**813,750**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	1,628,980	**1,628,980**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	6,874	**6,874**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**3,850,000**	**3,850,000**
Key Service Area 000093 Economic and Commercial Diplomacy						
227002 Travel abroad	0	0	**0**	0	1,100,000	**1,100,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**4,950,000**	**4,950,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,950,000**	**4,950,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**4,950,000**	**0**	**4,950,000**
Total Excluding Arrears	**0**	**0**	**0**	**4,950,000**	**0**	**4,950,000**
Vote Function 02 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Special Economic Zones Dev't and Maintenance						
Key Service Area 000088 Investment Promotion						
221020 Litigation and related expenses	0	0	**0**	0	8,000,000	**8,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	2,967,000	**2,967,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**10,967,000**	**10,967,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**10,967,000**	**10,967,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**10,967,000**	**10,967,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Special Economic Zones Operations and Compliance						
Key Service Area 190024 Investor Protection						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	506,237	**506,237**
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	532,420	**532,420**
227002 Travel abroad	0	0	**0**	0	261,343	**261,343**
Total Cost of Key Service Area 190024	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**12,667,000**	**0**	**12,667,000**
Total Excluding Arrears	**0**	**0**	**0**	**12,667,000**	**0**	**12,667,000**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory Services						
225101 Consultancy Services	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	0	**0**	0	600,000	**600,000**
223001 Property Management Expenses	0	0	**0**	0	130,000	**130,000**
223004 Guard and Security services	0	0	**0**	0	40,000	**40,000**
223005 Electricity	0	0	**0**	0	60,000	**60,000**
223006 Water	0	0	**0**	0	24,000	**24,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
226001 Insurances	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	400,000	**400,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	83,000	**83,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	26,000	**26,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**2,173,000**	**2,173,000**
Key Service Area 000022 Research and Development						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**450,000**	**450,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,683,000**	**2,683,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,683,000**	**2,683,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**2,683,000**	**0**	**2,683,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,683,000**	**0**	**2,683,000**
Programme 07 Private Sector Development						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Export Development and Promotion						
Key Service Area 000086 Access to Regional and International Markets						
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 000086	**0**	**750,000**	**750,000**	**0**	**0**	**0**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Export Development and Promotion						
Key Service Area 000093 Economic and Commercial Diplomacy						
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 190032 Product and Services Market Research						
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227002 Travel abroad	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 190032	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**900,000**	**900,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**900,000**	**900,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**900,000**	**0**	**900,000**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**900,000**	**0**	**900,000**	**200,000**	**0**	**200,000**
Vote Function 02 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Special Economic Zones Operations and Compliance						
Key Service Area 000012 Legal and Advisory Services						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 190024 Investor Protection						
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	100,000	**100,000**	0	80,000	**80,000**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Special Economic Zones Operations and Compliance						
Total Cost of Key Service Area 190024	**0**	**600,000**	**600,000**	**0**	**130,000**	**130,000**
Total Cost for Department 002	**0**	**800,000**	**800,000**	**0**	**130,000**	**130,000**
Total Excluding Arrears	**0**	**800,000**	**800,000**	**0**	**130,000**	**130,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**800,000**	**0**	**800,000**	**130,000**	**0**	**130,000**
Total Excluding Arrears	**800,000**	**0**	**800,000**	**130,000**	**0**	**130,000**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	25,000	**25,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000001	**0**	**30,000**	**30,000**	**0**	**60,000**	**60,000**
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	6,000	**6,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	0	**0**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	9,000	**9,000**	0	0	**0**
227001 Travel inland	0	27,000	**27,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000004	**0**	**50,000**	**50,000**	**0**	**70,000**	**70,000**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	7,707,400	0	**7,707,400**	7,707,400	0	**7,707,400**
211104 Employee Gratuity	0	1,008,170	**1,008,170**	0	1,962,350	**1,962,350**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	60,000	**60,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	300,000	**300,000**	0	492,000	**492,000**
212201 Social Security Contributions	0	770,740	**770,740**	0	770,740	**770,740**
221003 Staff Training	0	50,000	**50,000**	0	207,000	**207,000**
221004 Recruitment Expenses	0	20,000	**20,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	250,000	**250,000**	0	240,000	**240,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	10,000	**10,000**
222002 Postage and Courier	0	8,000	**8,000**	0	0	**0**
226001 Insurances	0	20,000	**20,000**	0	27,000	**27,000**
273102 Incapacity, death benefits and funeral expenses	0	20,000	**20,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000005	**7,707,400**	**2,516,910**	**10,224,310**	**7,707,400**	**3,804,090**	**11,511,490**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	64,000	**64,000**	0	85,522	**85,522**
Total Cost of Key Service Area 000006	**0**	**114,000**	**114,000**	**0**	**300,522**	**300,522**
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	20,000	**20,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000007	**0**	**20,000**	**20,000**	**0**	**40,000**	**40,000**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	380,260	**380,260**	0	647,260	**647,260**
Total Cost of Key Service Area 000010	**0**	**380,260**	**380,260**	**0**	**647,260**	**647,260**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	150,000	**150,000**	0	750,000	**750,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000011	**0**	**150,000**	**150,000**	**0**	**770,000**	**770,000**
Key Service Area 000012 Legal and Advisory services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	32,790	**32,790**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	5,000	**5,000**
221020 Litigation and related expenses	0	90,000	**90,000**	0	111,120	**111,120**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**150,000**	**150,000**	**0**	**184,910**	**184,910**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	52,000	**52,000**	0	43,000	**43,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	5,000	**5,000**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	70,000	**70,000**	0	70,000	**70,000**
223004 Guard and Security services	0	39,000	**39,000**	0	33,480	**33,480**
223005 Electricity	0	40,000	**40,000**	0	60,000	**60,000**
223006 Water	0	8,000	**8,000**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	600,000	**600,000**	0	780,388	**780,388**
227004 Fuel, Lubricants and Oils	0	302,000	**302,000**	0	355,520	**355,520**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	72,000	**72,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000014	**0**	**1,171,000**	**1,171,000**	**0**	**1,433,388**	**1,433,388**
Key Service Area 000019 ICT services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	96,000	**96,000**	0	128,000	**128,000**
Total Cost of Key Service Area 000019	**0**	**96,000**	**96,000**	**0**	**148,000**	**148,000**
Key Service Area 000021 Gender Mainstreaming services						
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000021	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Total Cost for Department 001	**7,707,400**	**4,708,170**	**12,415,570**	**7,707,400**	**7,478,170**	**15,185,570**
Total Excluding Arrears	**7,707,400**	**4,708,170**	**12,415,570**	**7,707,400**	**7,478,170**	**15,185,570**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1981 Institutional Development of Uganda Free Zones and Export Promotion Authority						
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	0	**0**	241,000	0	**241,000**
222001 Information and Communication Technology Services.	0	0	**0**	30,000	0	**30,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	394,000	0	**394,000**
227001 Travel inland	0	0	**0**	350,000	0	**350,000**
312121 Non-Residential Buildings - Acquisition	2,257,698	0	**2,257,698**	2,920,000	0	**2,920,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	40,000	0	**40,000**
312136 Power lines, stations and plants - Acquisition	0	0	**0**	80,000	0	**80,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1981 Institutional Development of Uganda Free Zones and Export Promotion Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	500,000	0	**500,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	805,000	0	**805,000**
Total Cost of Key Service Area 000003	**2,357,698**	**0**	**2,357,698**	**7,360,000**	**0**	**7,360,000**
Total Cost for Project 1981	**2,357,698**	**0**	**2,357,698**	**7,360,000**	**0**	**7,360,000**
Total Excluding Arrears	**2,357,698**	**0**	**2,357,698**	**7,360,000**	**0**	**7,360,000**
Total for Vote Function 03	**14,773,268**	**0**	**14,773,268**	**22,545,570**	**0**	**22,545,570**
Total Excluding Arrears	**14,773,268**	**0**	**14,773,268**	**22,545,570**	**0**	**22,545,570**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 02 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Special Economic Zones Dev't and Maintenance						
Key Service Area 000088 Investment Promotion						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Grand Total Vote 168	**16,773,268**	**0**	**16,773,268**	**43,925,570**	**0**	**43,925,570**
Total Excluding Arrears	**16,773,268**	**0**	**16,773,268**	**43,925,570**	**0**	**43,925,570**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Technical and Vocational Curriculum Development, Assessment and Certification						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Technical and Vocational Assessment						
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	15,000	**15,000**	0	15,000	**15,000**
221005 Official Ceremonies and State Functions	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	70,416	**70,416**	0	70,416	**70,416**
227001 Travel inland	0	123,433	**123,433**	0	123,584	**123,584**
Total Cost of Key Service Area 000089	**0**	**218,849**	**218,849**	**0**	**219,000**	**219,000**
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	10,000	**10,000**	0	10,000	**10,000**
224008 Educational Materials and Services	0	25,000	**25,000**	0	25,000	**25,000**
225101 Consultancy Services	0	32,000	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	118,920	**118,920**	0	119,000	**119,000**
Total Cost of Key Service Area 000090	**0**	**205,920**	**205,920**	**0**	**206,000**	**206,000**
Key Service Area 320119 Technical Education Assessment						
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221005 Official Ceremonies and State Functions	0	160,000	**160,000**	0	160,000	**160,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	90,000	**90,000**
221010 Special Meals and Drinks	0	1,310,000	**1,310,000**	0	1,802,000	**1,802,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,400,000	**1,400,000**	0	1,740,800	**1,740,800**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	18,000	**18,000**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Technical and Vocational Assessment						
Key Service Area 320119 Technical Education Assessment						
223004 Guard and Security services	0	0	**0**	0	40,800	**40,800**
224008 Educational Materials and Services	0	1,716,000	**1,716,000**	0	2,468,000	**2,468,000**
224010 Protective Gear	0	82,000	**82,000**	0	72,000	**72,000**
225101 Consultancy Services	0	1,890,000	**1,890,000**	0	2,408,000	**2,408,000**
227001 Travel inland	0	5,200,000	**5,200,000**	0	8,784,400	**8,784,400**
227002 Travel abroad	0	0	**0**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	56,000	**56,000**	0	160,000	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 320119	**0**	**12,120,000**	**12,120,000**	**0**	**18,120,000**	**18,120,000**
Key Service Area 320205 Vocational Education Assessment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
212102 Medical expenses (Employees)	0	28,000	**28,000**	0	28,000	**28,000**
221003 Staff Training	0	635,000	**635,000**	0	635,000	**635,000**
221005 Official Ceremonies and State Functions	0	177,600	**177,600**	0	177,600	**177,600**
221008 Information and Communication Technology Supplies.	0	107,951	**107,951**	0	107,951	**107,951**
221009 Welfare and Entertainment	0	110,000	**110,000**	0	200,000	**200,000**
221010 Special Meals and Drinks	0	1,230,000	**1,230,000**	0	3,622,000	**3,622,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,530,000	**1,530,000**	0	2,000,000	**2,000,000**
221012 Small Office Equipment	0	114,800	**114,800**	0	114,800	**114,800**
222001 Information and Communication Technology Services.	0	80,000	**80,000**	0	80,000	**80,000**
223004 Guard and Security services	0	40,800	**40,800**	0	40,800	**40,800**
224004 Beddings, Clothing, Footwear and related Services	0	88,500	**88,500**	0	103,500	**103,500**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Technical and Vocational Assessment						
Key Service Area 320205 Vocational Education Assessment						
224008 Educational Materials and Services	0	2,450,000	**2,450,000**	0	6,087,000	**6,087,000**
225101 Consultancy Services	0	3,200,000	**3,200,000**	0	5,466,571	**5,466,571**
227001 Travel inland	0	4,640,000	**4,640,000**	0	16,671,000	**16,671,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	330,000	**330,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,580	**90,580**	0	90,580	**90,580**
352899 Other Domestic Arrears Budgeting	0	788,029	**788,029**	0	95,293	**95,293**
Total Cost of Key Service Area 320205	**0**	**15,421,260**	**15,421,260**	**0**	**35,900,095**	**35,900,095**
Total Cost for Department 001	**0**	**27,966,029**	**27,966,029**	**0**	**54,445,095**	**54,445,095**
Total Excluding Arrears	**0**	**27,178,000**	**27,178,000**	**0**	**54,349,802**	**54,349,802**
Department 002 Development and Management of Curricula						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	70,000	**70,000**
221001 Advertising and Public Relations	0	0	**0**	0	152,000	**152,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	416,000	**416,000**
221003 Staff Training	0	285,000	**285,000**	0	305,000	**305,000**
221005 Official Ceremonies and State Functions	0	171,000	**171,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	121,270	**121,270**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	325,000	**325,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	632,280	**632,280**	0	129,000	**129,000**
222001 Information and Communication Technology Services.	0	229,545	**229,545**	0	200,000	**200,000**
224008 Educational Materials and Services	0	423,405	**423,405**	0	1,080,000	**1,080,000**
224011 Research Expenses	0	530,500	**530,500**	0	1,139,000	**1,139,000**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Development and Management of Curricula						
Key Service Area 320035 Quality, Standard and Accreditation						
225101 Consultancy Services	0	676,000	**676,000**	0	399,000	**399,000**
227001 Travel inland	0	785,000	**785,000**	0	747,000	**747,000**
227002 Travel abroad	0	0	**0**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320035	**0**	**4,249,000**	**4,249,000**	**0**	**4,849,000**	**4,849,000**
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,410,000	**1,410,000**
221003 Staff Training	0	0	**0**	0	360,000	**360,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221010 Special Meals and Drinks	0	390,000	**390,000**	0	232,000	**232,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,230,000	**1,230,000**	0	277,000	**277,000**
224008 Educational Materials and Services	0	2,152,000	**2,152,000**	0	3,456,000	**3,456,000**
224011 Research Expenses	0	50,000	**50,000**	0	420,000	**420,000**
225101 Consultancy Services	0	450,000	**450,000**	0	2,980,000	**2,980,000**
227001 Travel inland	0	2,650,000	**2,650,000**	0	5,177,000	**5,177,000**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 320121	**0**	**6,972,000**	**6,972,000**	**0**	**14,662,000**	**14,662,000**
Total Cost for Department 002	**0**	**11,221,000**	**11,221,000**	**0**	**19,511,000**	**19,511,000**
Total Excluding Arrears	**0**	**11,221,000**	**11,221,000**	**0**	**19,511,000**	**19,511,000**
Department 003 General Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	26,000	**26,000**	0	26,000	**26,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	369,500	**369,500**	0	589,500	**589,500**
Total Cost of Key Service Area 000001	**0**	**400,500**	**400,500**	**0**	**620,500**	**620,500**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	85,000	**85,000**	0	96,000	**96,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,528	**9,528**	0	9,528	**9,528**
221014 Bank Charges and other Bank related costs	0	47,128	**47,128**	0	79,507	**79,507**
221016 Systems Recurrent costs	0	120,685	**120,685**	0	120,670	**120,670**
221017 Membership dues and Subscription fees.	0	9,929	**9,929**	0	10,302	**10,302**
227001 Travel inland	0	395,500	**395,500**	0	631,500	**631,500**
Total Cost of Key Service Area 000004	**0**	**667,770**	**667,770**	**0**	**947,507**	**947,507**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	10,002,924	0	**10,002,924**	17,834,281	0	**17,834,281**
211104 Employee Gratuity	0	1,560,000	**1,560,000**	0	3,924,000	**3,924,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,898	**129,898**	0	130,000	**130,000**
212101 Social Security Contributions	0	1,156,292	**1,156,292**	0	2,176,740	**2,176,740**
212103 Incapacity benefits (Employees)	0	0	**0**	0	28,400	**28,400**
221003 Staff Training	0	185,164	**185,164**	0	370,000	**370,000**
221004 Recruitment Expenses	0	39,825	**39,825**	0	39,825	**39,825**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
224008 Educational Materials and Services	0	102,075	**102,075**	0	405,000	**405,000**
225101 Consultancy Services	0	109,878	**109,878**	0	159,500	**159,500**
227001 Travel inland	0	28,000	**28,000**	0	217,498	**217,498**
273102 Incapacity, death benefits and funeral expenses	0	14,400	**14,400**	0	0	**0**
Total Cost of Key Service Area 000005	**10,002,924**	**3,330,532**	**13,333,456**	**17,834,281**	**7,455,963**	**25,290,244**
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	42,700	**42,700**	0	42,700	**42,700**
221011 Printing, Stationery, Photocopying and Binding	0	19,600	**19,600**	0	19,600	**19,600**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	32,000	**32,000**	0	32,000	**32,000**
221017 Membership dues and Subscription fees.	0	2,300	**2,300**	0	3,100	**3,100**
224008 Educational Materials and Services	0	53,914	**53,914**	0	45,914	**45,914**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	55,000	**55,000**	0	88,000	**88,000**
225202 Environment Impact Assessment for Capital Works	0	119,000	**119,000**	0	115,000	**115,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	175,423	**175,423**	0	105,500	**105,500**
227001 Travel inland	0	240,000	**240,000**	0	306,200	**306,200**
Total Cost of Key Service Area 000006	**0**	**739,937**	**739,937**	**0**	**858,014**	**858,014**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	55,000	**55,000**	0	55,000	**55,000**
221005 Official Ceremonies and State Functions	0	15,000	**15,000**	0	45,000	**45,000**
224008 Educational Materials and Services	0	10,000	**10,000**	0	80,000	**80,000**
227001 Travel inland	0	100,950	**100,950**	0	101,000	**101,000**
Total Cost of Key Service Area 000013	**0**	**180,950**	**180,950**	**0**	**281,000**	**281,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	204,972	**204,972**	0	100,000	**100,000**
211107 Boards, Committees and Council Allowances	0	509,805	**509,805**	0	572,040	**572,040**
212102 Medical expenses (Employees)	0	770,000	**770,000**	0	1,160,000	**1,160,000**
221001 Advertising and Public Relations	0	221,000	**221,000**	0	221,000	**221,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	241,000	**241,000**	0	141,000	**141,000**
221005 Official Ceremonies and State Functions	0	113,720	**113,720**	0	113,720	**113,720**
221007 Books, Periodicals & Newspapers	0	37,012	**37,012**	0	37,012	**37,012**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	164,833	**164,833**	0	164,833	**164,833**
221009 Welfare and Entertainment	0	815,097	**815,097**	0	915,697	**915,697**
221010 Special Meals and Drinks	0	27,200	**27,200**	0	51,200	**51,200**
221011 Printing, Stationery, Photocopying and Binding	0	201,954	**201,954**	0	186,333	**186,333**
221012 Small Office Equipment	0	42,460	**42,460**	0	42,453	**42,453**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	67,084	**67,084**	0	67,084	**67,084**
222001 Information and Communication Technology Services.	0	229,820	**229,820**	0	221,820	**221,820**
222002 Postage and Courier	0	7,600	**7,600**	0	6,000	**6,000**
223001 Property Management Expenses	0	367,040	**367,040**	0	324,040	**324,040**
223003 Rent-Produced Assets-to private entities	0	348,000	**348,000**	0	228,000	**228,000**
223004 Guard and Security services	0	119,400	**119,400**	0	102,600	**102,600**
223005 Electricity	0	66,800	**66,800**	0	210,800	**210,800**
223006 Water	0	43,560	**43,560**	0	38,400	**38,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,800	**14,800**	0	14,800	**14,800**
224008 Educational Materials and Services	0	50,584	**50,584**	0	96,584	**96,584**
225101 Consultancy Services	0	207,000	**207,000**	0	396,400	**396,400**
226001 Insurances	0	123,985	**123,985**	0	88,040	**88,040**
227001 Travel inland	0	623,125	**623,125**	0	874,560	**874,560**
227002 Travel abroad	0	119,416	**119,416**	0	258,000	**258,000**
227003 Carriage, Haulage, Freight and transport hire	0	57,249	**57,249**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	98,200	**98,200**	0	78,200	**78,200**
228001 Maintenance-Buildings and Structures	0	212,000	**212,000**	0	264,000	**264,000**
228002 Maintenance-Transport Equipment	0	126,000	**126,000**	0	202,000	**202,000**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	130,396	**130,396**	0	130,400	**130,400**
352899 Other Domestic Arrears Budgeting	0	3,727	**3,727**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**6,414,841**	**6,414,841**	**0**	**7,450,016**	**7,450,016**
Total Cost for Department 003	**10,002,924**	**11,734,529**	**21,737,453**	**17,834,281**	**17,613,000**	**35,447,281**
Total Excluding Arrears	**10,002,924**	**11,730,802**	**21,733,726**	**17,834,281**	**17,613,000**	**35,447,281**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1792 Uganda Business and Technical Examinations Board infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	340,000	0	**340,000**
225204 Monitoring and Supervision of capital work	191,000	0	**191,000**	1,080,000	0	**1,080,000**
312121 Non-Residential Buildings - Acquisition	6,309,000	0	**6,309,000**	5,362,500	0	**5,362,500**
312221 Light ICT hardware - Acquisition	556,650	0	**556,650**	0	0	**0**
312235 Furniture and Fittings - Acquisition	538,350	0	**538,350**	0	0	**0**
312237 Sports Equipment - Acquisition	100,000	0	**100,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	360,000	0	**360,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	1,343,376	0	**1,343,376**	0	0	**0**
Total Cost of Key Service Area 000017	**9,398,376**	**0**	**9,398,376**	**6,782,500**	**0**	**6,782,500**
Total Cost for Project 1792	**9,398,376**	**0**	**9,398,376**	**6,782,500**	**0**	**6,782,500**
Total Excluding Arrears	**8,055,000**	**0**	**8,055,000**	**6,782,500**	**0**	**6,782,500**
Project 1874 Institutional Development for Uganda Vocational and Technical Assessment Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	932,500	0	**932,500**	594,000	0	**594,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	640,000	0	**640,000**
312232 Electrical machinery - Acquisition	0	0	**0**	109,000	0	**109,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	160,000	0	**160,000**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1874 Institutional Development for Uganda Vocational and Technical Assessment Board						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	702,000	0	**702,000**
Total Cost of Key Service Area 000003	**932,500**	**0**	**932,500**	**2,205,000**	**0**	**2,205,000**
Total Cost for Project 1874	**932,500**	**0**	**932,500**	**2,205,000**	**0**	**2,205,000**
Total Excluding Arrears	**932,500**	**0**	**932,500**	**2,205,000**	**0**	**2,205,000**
Total for Vote Function 01	**71,255,357**	**0**	**71,255,357**	**118,390,876**	**0**	**118,390,876**
Total Excluding Arrears	**69,120,226**	**0**	**69,120,226**	**118,295,583**	**0**	**118,295,583**
Grand Total Vote 169	**71,255,357**	**0**	**71,255,357**	**118,390,876**	**0**	**118,390,876**
Total Excluding Arrears	**69,120,226**	**0**	**69,120,226**	**118,295,583**	**0**	**118,295,583**

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Assessment and Certification of Health Professionals						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Office of the Executive Secretary						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	**0**	1,344,000	0	**1,344,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	121,500	**121,500**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	1,127,625	**1,127,625**
212101 Social Security Contributions	0	0	**0**	0	134,400	**134,400**
221001 Advertising and Public Relations	0	0	**0**	0	154,400	**154,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	294,310	**294,310**
221003 Staff Training	0	0	**0**	0	46,700	**46,700**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,576	**4,576**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,400	**8,400**
221009 Welfare and Entertainment	0	0	**0**	0	64,900	**64,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,860	**60,860**
221012 Small Office Equipment	0	0	**0**	0	27,100	**27,100**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
221020 Litigation and related expenses	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	48,000	**48,000**
224011 Research Expenses	0	0	**0**	0	76,480	**76,480**
227001 Travel inland	0	0	**0**	0	152,730	**152,730**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	135,600	**135,600**
282101 Donations	0	0	**0**	0	50,000	**50,000**

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Office of the Executive Secretary						
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**1,344,000**	**2,525,081**	**3,869,081**
Total Cost for Department 001	**0**	**0**	**0**	**1,344,000**	**2,525,081**	**3,869,081**
Total Excluding Arrears	**0**	**0**	**0**	**1,344,000**	**2,525,081**	**3,869,081**
Department 002 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	45,316	**45,316**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**55,316**	**55,316**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	7,920,000	0	**7,920,000**
211104 Employee Gratuity	0	0	**0**	0	3,273,000	**3,273,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	252,400	**252,400**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	38,400	**38,400**
212101 Social Security Contributions	0	0	**0**	0	792,000	**792,000**
212102 Medical expenses (Employees)	0	0	**0**	0	704,000	**704,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	630,708	**630,708**
221003 Staff Training	0	0	**0**	0	166,060	**166,060**
221004 Recruitment Expenses	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,184	**5,184**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	75,000	**75,000**
221009 Welfare and Entertainment	0	0	**0**	0	703,424	**703,424**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	168,192	**168,192**
221012 Small Office Equipment	0	0	**0**	0	109,800	**109,800**
221016 Systems Recurrent costs	0	0	**0**	0	127,200	**127,200**

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	59,800	**59,800**
223001 Property Management Expenses	0	0	**0**	0	252,000	**252,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	96,000	**96,000**
223004 Guard and Security services	0	0	**0**	0	211,080	**211,080**
223005 Electricity	0	0	**0**	0	96,000	**96,000**
223006 Water	0	0	**0**	0	60,000	**60,000**
224010 Protective Gear	0	0	**0**	0	7,400	**7,400**
225201 Consultancy Services-Capital	0	0	**0**	0	450,000	**450,000**
226001 Insurances	0	0	**0**	0	1,680	**1,680**
227001 Travel inland	0	0	**0**	0	389,392	**389,392**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	358,800	**358,800**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	666,000	**666,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	721,770	**721,770**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	155,400	**155,400**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**7,920,000**	**10,682,190**	**18,602,190**
Total Cost for Department 002	**0**	**0**	**0**	**7,920,000**	**10,737,506**	**18,657,506**
Total Excluding Arrears	**0**	**0**	**0**	**7,920,000**	**10,737,506**	**18,657,506**
Department 003 TVET Assessment						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**35,000**	**35,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 TVET Assessment						
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Key Service Area 320014 Examinations and Assessments						
211102 Contract Staff Salaries	0	0	**0**	2,808,000	0	**2,808,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	255,420	**255,420**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	60,000	**60,000**
212101 Social Security Contributions	0	0	**0**	0	280,800	**280,800**
221001 Advertising and Public Relations	0	0	**0**	0	36,000	**36,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	45,400	**45,400**
221003 Staff Training	0	0	**0**	0	4,800	**4,800**
221005 Official Ceremonies and State Functions	0	0	**0**	0	262,970	**262,970**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,112	**2,112**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	91,448	**91,448**
221009 Welfare and Entertainment	0	0	**0**	0	59,400	**59,400**
221010 Special Meals and Drinks	0	0	**0**	0	2,205,700	**2,205,700**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	33,365	**33,365**
221012 Small Office Equipment	0	0	**0**	0	15,300	**15,300**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,200	**4,200**
223004 Guard and Security services	0	0	**0**	0	91,760	**91,760**
224008 Educational Materials and Services	0	0	**0**	0	37,363,066	**37,363,066**
227001 Travel inland	0	0	**0**	0	2,139,020	**2,139,020**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	211,050	**211,050**
Total Cost of Key Service Area 320014	**0**	**0**	**0**	**2,808,000**	**43,161,812**	**45,969,812**
Total Cost for Department 003	**0**	**0**	**0**	**2,808,000**	**43,226,812**	**46,034,812**
Total Excluding Arrears	**0**	**0**	**0**	**2,808,000**	**43,226,812**	**46,034,812**

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 TVET Curricula Development and Management						
Key Service Area 320224 Curricula Development and Management						
211102 Contract Staff Salaries	0	0	**0**	480,000	0	**480,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	112,000	**112,000**
212101 Social Security Contributions	0	0	**0**	0	48,000	**48,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	370,000	**370,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	480	**480**
221009 Welfare and Entertainment	0	0	**0**	0	23,040	**23,040**
221010 Special Meals and Drinks	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,200	**29,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,600	**1,600**
224008 Educational Materials and Services	0	0	**0**	0	440,320	**440,320**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	0	**0**	0	100,300	**100,300**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	55,200	**55,200**
Total Cost of Key Service Area 320224	**0**	**0**	**0**	**480,000**	**1,770,140**	**2,250,140**
Key Service Area 320225 Research and Quality Assurance						
211102 Contract Staff Salaries	0	0	**0**	528,000	0	**528,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	22,200	**22,200**
212101 Social Security Contributions	0	0	**0**	0	52,800	**52,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	65,360	**65,360**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	960	**960**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,835	**6,835**

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 TVET Curricula Development and Management						
Key Service Area 320225 Research and Quality Assurance						
222001 Information and Communication Technology Services.	0	0	**0**	0	1,440	**1,440**
224008 Educational Materials and Services	0	0	**0**	0	153,773	**153,773**
224011 Research Expenses	0	0	**0**	0	575,156	**575,156**
227001 Travel inland	0	0	**0**	0	405,444	**405,444**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	71,550	**71,550**
Total Cost of Key Service Area 320225	**0**	**0**	**0**	**528,000**	**1,355,518**	**1,883,518**
Total Cost for Department 004	**0**	**0**	**0**	**1,008,000**	**3,125,658**	**4,133,658**
Total Excluding Arrears	**0**	**0**	**0**	**1,008,000**	**3,125,658**	**4,133,658**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2046 Institutional Development for Uganda Health Professions Assessment Board						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	885,823	0	**885,823**
312231 Office Equipment - Acquisition	0	0	**0**	1,260,384	0	**1,260,384**
312232 Electrical machinery - Acquisition	0	0	**0**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	177,250	0	**177,250**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,523,457**	**0**	**2,523,457**
Total Cost for Project 2046	**0**	**0**	**0**	**2,523,457**	**0**	**2,523,457**
Total Excluding Arrears	**0**	**0**	**0**	**2,523,457**	**0**	**2,523,457**
Total for Vote Function 01	**0**	**0**	**0**	**75,218,514**	**0**	**75,218,514**
Total Excluding Arrears	**0**	**0**	**0**	**75,218,514**	**0**	**75,218,514**
Grand Total Vote 170	**0**	**0**	**0**	**75,218,514**	**0**	**75,218,514**
Total Excluding Arrears	**0**	**0**	**0**	**75,218,514**	**0**	**75,218,514**

VOTE: 301 Makerere University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 College of Agricultural and Environmental Sciences						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 320036	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	7,000	**7,000**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	12,000	**12,000**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	2,976	**2,976**	0	2,976	**2,976**
221008 Information and Communication Technology Supplies.	0	28,000	**28,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	157,800	**157,800**	0	155,110	**155,110**
221011 Printing, Stationery, Photocopying and Binding	0	44,000	**44,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	67,200	**67,200**	0	60,947	**60,947**
222002 Postage and Courier	0	8,000	**8,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	40,000	**40,000**	0	53,000	**53,000**
223004 Guard and Security services	0	7,200	**7,200**	0	5,400	**5,400**
224008 Educational Materials and Services	0	1,266,663	**1,266,663**	0	1,634,663	**1,634,663**
226001 Insurances	0	5,000	**5,000**	0	8,000	**8,000**
226002 Licenses	0	0	**0**	0	15,672	**15,672**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	123,636	**123,636**	0	105,708	**105,708**
228001 Maintenance-Buildings and Structures	0	35,000	**35,000**	0	25,000	**25,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 College of Agricultural and Environmental Sciences						
Key Service Area 320043 Teaching and Training						
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	68,000	**68,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	23,000	**23,000**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320043	**0**	**1,964,475**	**1,964,475**	**0**	**2,314,475**	**2,314,475**
Total Cost for Department 001	**0**	**2,044,475**	**2,044,475**	**0**	**2,394,475**	**2,394,475**
Total Excluding Arrears	**0**	**2,044,475**	**2,044,475**	**0**	**2,394,475**	**2,394,475**
Department 002 College of Business and Management Sciences						
Key Service Area 320008 Community Outreach services						
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
282202 Transfer to Endowment and Convocation Funds	0	16,000	**16,000**	0	0	**0**
o/w Transfer to Endowment and Convocation Funds	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**32,000**	**32,000**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
212103 Incapacity benefits (Employees)	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
224011 Research Expenses	0	807,999	**807,999**	0	807,999	**807,999**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
282202 Transfer to Endowment and Convocation Funds	0	0	**0**	0	16,000	**16,000**
o/w Transfer to COBAMS Endowment Funds	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 320036	**0**	**827,999**	**827,999**	**0**	**859,999**	**859,999**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 College of Business and Management Sciences						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	685,305	**685,305**	0	685,305	**685,305**
221001 Advertising and Public Relations	0	4,965	**4,965**	0	4,965	**4,965**
221005 Official Ceremonies and State Functions	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	33,940	**33,940**	0	33,940	**33,940**
221008 Information and Communication Technology Supplies.	0	113,850	**113,850**	0	113,850	**113,850**
221009 Welfare and Entertainment	0	70,600	**70,600**	0	90,600	**90,600**
221011 Printing, Stationery, Photocopying and Binding	0	77,070	**77,070**	0	77,070	**77,070**
222001 Information and Communication Technology Services.	0	28,400	**28,400**	0	28,400	**28,400**
222002 Postage and Courier	0	1,200	**1,200**	0	1,200	**1,200**
223001 Property Management Expenses	0	86,400	**86,400**	0	86,400	**86,400**
223004 Guard and Security services	0	15,000	**15,000**	0	15,000	**15,000**
224008 Educational Materials and Services	0	1,677,800	**1,677,800**	0	1,977,800	**1,977,800**
226001 Insurances	0	11,000	**11,000**	0	11,000	**11,000**
226002 Licenses	0	38,000	**38,000**	0	18,000	**18,000**
227001 Travel inland	0	2,700	**2,700**	0	2,700	**2,700**
227004 Fuel, Lubricants and Oils	0	68,080	**68,080**	0	68,080	**68,080**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	**41,000**	0	41,000	**41,000**
228004 Maintenance-Other Fixed Assets	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320043	**0**	**3,092,310**	**3,092,310**	**0**	**3,392,310**	**3,392,310**
Total Cost for Department 002	**0**	**3,952,310**	**3,952,310**	**0**	**4,252,310**	**4,252,310**
Total Excluding Arrears	**0**	**3,952,310**	**3,952,310**	**0**	**4,252,310**	**4,252,310**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 College of Computing and Information Sciences						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	59,000	**59,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**59,000**	**59,000**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221001 Advertising and Public Relations	0	46,500	**46,500**	0	85,500	**85,500**
221002 Workshops, Meetings and Seminars	0	29,400	**29,400**	0	29,400	**29,400**
221017 Membership dues and Subscription fees.	0	7,250	**7,250**	0	7,250	**7,250**
224011 Research Expenses	0	336,900	**336,900**	0	336,900	**336,900**
228004 Maintenance-Other Fixed Assets	0	42,500	**42,500**	0	42,500	**42,500**
Total Cost of Key Service Area 320036	**0**	**462,550**	**462,550**	**0**	**501,550**	**501,550**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	266,000	**266,000**	0	266,000	**266,000**
212103 Incapacity benefits (Employees)	0	2,400	**2,400**	0	2,400	**2,400**
221003 Staff Training	0	52,500	**52,500**	0	52,500	**52,500**
221007 Books, Periodicals & Newspapers	0	11,400	**11,400**	0	11,400	**11,400**
221008 Information and Communication Technology Supplies.	0	132,700	**132,700**	0	132,700	**132,700**
221009 Welfare and Entertainment	0	196,331	**196,331**	0	196,331	**196,331**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	59,000	**59,000**	0	69,000	**69,000**
223004 Guard and Security services	0	37,000	**37,000**	0	37,000	**37,000**
224008 Educational Materials and Services	0	579,154	**579,154**	0	679,154	**679,154**
226001 Insurances	0	15,000	**15,000**	0	15,000	**15,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 College of Computing and Information Sciences						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	46,800	**46,800**	0	46,800	**46,800**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,020	**47,020**	0	47,020	**47,020**
228004 Maintenance-Other Fixed Assets	0	54,700	**54,700**	0	54,700	**54,700**
282103 Scholarships and related costs	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320043	**0**	**1,669,005**	**1,669,005**	**0**	**1,789,005**	**1,789,005**
Total Cost for Department 003	**0**	**2,190,555**	**2,190,555**	**0**	**2,290,555**	**2,290,555**
Total Excluding Arrears	**0**	**2,190,555**	**2,190,555**	**0**	**2,290,555**	**2,290,555**
Department 004 College of Education and External Studies						
Key Service Area 320008 Community Outreach services						
221008 Information and Communication Technology Supplies.	0	3,150	**3,150**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
224008 Educational Materials and Services	0	18,000	**18,000**	0	0	**0**
227001 Travel inland	0	3,000	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**41,150**	**41,150**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	5,400	**5,400**	0	8,550	**8,550**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	9,000	**9,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 College of Education and External Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
224008 Educational Materials and Services	0	40,000	**40,000**	0	58,000	**58,000**
224011 Research Expenses	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	7,000	**7,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	35,000	**35,000**
Total Cost of Key Service Area 320036	**0**	**182,400**	**182,400**	**0**	**223,550**	**223,550**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,743	**167,743**	0	167,743	**167,743**
212103 Incapacity benefits (Employees)	0	5,500	**5,500**	0	5,500	**5,500**
221001 Advertising and Public Relations	0	32,000	**32,000**	0	32,000	**32,000**
221003 Staff Training	0	75,000	**75,000**	0	75,000	**75,000**
221005 Official Ceremonies and State Functions	0	32,000	**32,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,096	**12,096**	0	12,096	**12,096**
221008 Information and Communication Technology Supplies.	0	56,700	**56,700**	0	56,700	**56,700**
221009 Welfare and Entertainment	0	113,000	**113,000**	0	113,000	**113,000**
221011 Printing, Stationery, Photocopying and Binding	0	63,000	**63,000**	0	63,000	**63,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	14,000	**14,000**
222001 Information and Communication Technology Services.	0	31,400	**31,400**	0	31,400	**31,400**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	69,000	**69,000**	0	69,000	**69,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	32,000	**32,000**
224008 Educational Materials and Services	0	2,377,043	**2,377,043**	0	2,727,043	**2,727,043**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 College of Education and External Studies						
Key Service Area 320043 Teaching and Training						
226002 Licenses	0	15,400	**15,400**	0	15,400	**15,400**
227001 Travel inland	0	45,000	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	85,000	**85,000**	0	75,000	**75,000**
228001 Maintenance-Buildings and Structures	0	36,000	**36,000**	0	36,000	**36,000**
228002 Maintenance-Transport Equipment	0	35,000	**35,000**	0	35,000	**35,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,050	**34,050**	0	34,050	**34,050**
Total Cost of Key Service Area 320043	**0**	**3,299,932**	**3,299,932**	**0**	**3,649,932**	**3,649,932**
Total Cost for Department 004	**0**	**3,523,482**	**3,523,482**	**0**	**3,873,482**	**3,873,482**
Total Excluding Arrears	**0**	**3,523,482**	**3,523,482**	**0**	**3,873,482**	**3,873,482**
Department 005 College of Engineering, Design Art and Technology						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	76,500	**76,500**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**76,500**	**76,500**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	130,000	**130,000**	0	130,000	**130,000**
Total Cost of Key Service Area 320036	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	65,000	**65,000**	0	65,000	**65,000**
221007 Books, Periodicals & Newspapers	0	2,880	**2,880**	0	2,880	**2,880**
221008 Information and Communication Technology Supplies.	0	66,000	**66,000**	0	66,000	**66,000**
221009 Welfare and Entertainment	0	140,000	**140,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,088	**60,088**	0	60,088	**60,088**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 College of Engineering, Design Art and Technology						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	62,282	**62,282**	0	62,282	**62,282**
222002 Postage and Courier	0	1,996	**1,996**	0	1,996	**1,996**
223001 Property Management Expenses	0	50,000	**50,000**	0	50,000	**50,000**
224008 Educational Materials and Services	0	2,727,559	**2,727,559**	0	3,354,059	**3,354,059**
226001 Insurances	0	500	**500**	0	500	**500**
226002 Licenses	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	18,000	**18,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	87,440	**87,440**	0	87,440	**87,440**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,934	**33,934**	0	33,934	**33,934**
228004 Maintenance-Other Fixed Assets	0	40,000	**40,000**	0	59,000	**59,000**
273102 Incapacity, death benefits and funeral expenses	0	9,000	**9,000**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**3,440,679**	**3,440,679**	**0**	**4,067,179**	**4,067,179**
Total Cost for Department 005	**0**	**3,647,179**	**3,647,179**	**0**	**4,197,179**	**4,197,179**
Total Excluding Arrears	**0**	**3,647,179**	**3,647,179**	**0**	**4,197,179**	**4,197,179**
Department 006 College of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 College of Health Sciences						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	15,978	**15,978**	0	23,972	**23,972**
221002 Workshops, Meetings and Seminars	0	33,000	**33,000**	0	151,612	**151,612**
221003 Staff Training	0	32,900	**32,900**	0	42,074	**42,074**
221008 Information and Communication Technology Supplies.	0	101,730	**101,730**	0	146,400	**146,400**
221009 Welfare and Entertainment	0	148,790	**148,790**	0	207,770	**207,770**
221011 Printing, Stationery, Photocopying and Binding	0	330,272	**330,272**	0	178,005	**178,005**
221012 Small Office Equipment	0	10,670	**10,670**	0	6,954	**6,954**
221017 Membership dues and Subscription fees.	0	12,500	**12,500**	0	46,696	**46,696**
222001 Information and Communication Technology Services.	0	126,367	**126,367**	0	125,092	**125,092**
222002 Postage and Courier	0	1,000	**1,000**	0	2,400	**2,400**
223001 Property Management Expenses	0	105,867	**105,867**	0	121,460	**121,460**
223004 Guard and Security services	0	12,704	**12,704**	0	8,893	**8,893**
224001 Medical Supplies and Services	0	241,418	**241,418**	0	281,890	**281,890**
224008 Educational Materials and Services	0	2,524,255	**2,524,255**	0	2,598,915	**2,598,915**
226001 Insurances	0	14,000	**14,000**	0	11,760	**11,760**
227001 Travel inland	0	19,150	**19,150**	0	47,150	**47,150**
227004 Fuel, Lubricants and Oils	0	147,000	**147,000**	0	224,220	**224,220**
228001 Maintenance-Buildings and Structures	0	184,233	**184,233**	0	215,522	**215,522**
228002 Maintenance-Transport Equipment	0	83,600	**83,600**	0	137,318	**137,318**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	91,488	**91,488**	0	66,166	**66,166**
228004 Maintenance-Other Fixed Assets	0	48,350	**48,350**	0	51,002	**51,002**
Total Cost of Key Service Area 320043	**0**	**4,291,272**	**4,291,272**	**0**	**4,701,272**	**4,701,272**
Total Cost for Department 006	**0**	**4,351,272**	**4,351,272**	**0**	**4,701,272**	**4,701,272**
Total Excluding Arrears	**0**	**4,351,272**	**4,351,272**	**0**	**4,701,272**	**4,701,272**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 College of Humanities and Social Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	60,000	**60,000**	0	120,000	**120,000**
Total Cost of Key Service Area 320036	**0**	**60,000**	**60,000**	**0**	**120,000**	**120,000**
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	13,500	**13,500**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	31,000	**31,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	198,869	**198,869**	0	198,869	**198,869**
221005 Official Ceremonies and State Functions	0	100	**100**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	39,760	**39,760**
221009 Welfare and Entertainment	0	307,500	**307,500**	0	307,500	**307,500**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	62,234	**62,234**
221017 Membership dues and Subscription fees.	0	16,000	**16,000**	0	7,000	**7,000**
222001 Information and Communication Technology Services.	0	45,000	**45,000**	0	46,920	**46,920**
223001 Property Management Expenses	0	65,000	**65,000**	0	43,572	**43,572**
224008 Educational Materials and Services	0	1,777,555	**1,777,555**	0	2,399,052	**2,399,052**
226001 Insurances	0	13,000	**13,000**	0	13,000	**13,000**
226002 Licenses	0	15,000	**15,000**	0	14,000	**14,000**
227001 Travel inland	0	30,000	**30,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	119,040	**119,040**
228001 Maintenance-Buildings and Structures	0	35,865	**35,865**	0	35,865	**35,865**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	40,000	**40,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 College of Humanities and Social Sciences						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	**25,000**	0	51,040	**51,040**
228004 Maintenance-Other Fixed Assets	0	57,675	**57,675**	0	23,400	**23,400**
Total Cost of Key Service Area 320043	**0**	**2,947,564**	**2,947,564**	**0**	**3,451,752**	**3,451,752**
Total Cost for Department 007	**0**	**3,067,564**	**3,067,564**	**0**	**3,571,752**	**3,571,752**
Total Excluding Arrears	**0**	**3,067,564**	**3,067,564**	**0**	**3,571,752**	**3,571,752**
Department 008 College of Natural Sciences						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,750	**7,750**	0	7,750	**7,750**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	2,220	**2,220**	0	2,220	**2,220**
221008 Information and Communication Technology Supplies.	0	189,964	**189,964**	0	189,964	**189,964**
221009 Welfare and Entertainment	0	50,220	**50,220**	0	72,820	**72,820**
221011 Printing, Stationery, Photocopying and Binding	0	136,308	**136,308**	0	136,308	**136,308**
222001 Information and Communication Technology Services.	0	22,600	**22,600**	0	0	**0**
223001 Property Management Expenses	0	133,428	**133,428**	0	133,428	**133,428**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	**6,000**	0	6,000	**6,000**
224008 Educational Materials and Services	0	1,528,444	**1,528,444**	0	1,853,444	**1,853,444**
226001 Insurances	0	9,000	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	27,716	**27,716**	0	27,716	**27,716**
228001 Maintenance-Buildings and Structures	0	32,400	**32,400**	0	32,400	**32,400**
228002 Maintenance-Transport Equipment	0	16,800	**16,800**	0	16,800	**16,800**
228004 Maintenance-Other Fixed Assets	0	32,600	**32,600**	0	32,600	**32,600**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 College of Natural Sciences						
Total Cost of Key Service Area 320043	**0**	**2,212,450**	**2,212,450**	**0**	**2,537,450**	**2,537,450**
Total Cost for Department 008	**0**	**2,212,450**	**2,212,450**	**0**	**2,537,450**	**2,537,450**
Total Excluding Arrears	**0**	**2,212,450**	**2,212,450**	**0**	**2,537,450**	**2,537,450**
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	156,000	**156,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**156,000**	**156,000**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	0	**0**	0	156,000	**156,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,962	**31,962**	0	31,962	**31,962**
Total Cost of Key Service Area 320036	**0**	**31,962**	**31,962**	**0**	**187,962**	**187,962**
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	2,200	**2,200**
221001 Advertising and Public Relations	0	6,500	**6,500**	0	6,500	**6,500**
221007 Books, Periodicals & Newspapers	0	5,475	**5,475**	0	5,475	**5,475**
221008 Information and Communication Technology Supplies.	0	56,400	**56,400**	0	72,400	**72,400**
221009 Welfare and Entertainment	0	43,590	**43,590**	0	43,590	**43,590**
221011 Printing, Stationery, Photocopying and Binding	0	45,600	**45,600**	0	45,600	**45,600**
221012 Small Office Equipment	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	36,000	**36,000**	0	20,000	**20,000**
222002 Postage and Courier	0	1,200	**1,200**	0	1,200	**1,200**
223001 Property Management Expenses	0	67,964	**67,964**	0	67,964	**67,964**
223004 Guard and Security services	0	3,000	**3,000**	0	4,800	**4,800**
224001 Medical Supplies and Services	0	16,700	**16,700**	0	16,700	**16,700**
224002 Veterinary supplies and services	0	25,947	**25,947**	0	25,947	**25,947**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Key Service Area 320043 Teaching and Training						
224005 Laboratory supplies and services	0	30,000	**30,000**	0	155,000	**155,000**
224008 Educational Materials and Services	0	1,129,507	**1,129,507**	0	1,179,507	**1,179,507**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	72,663	**72,663**	0	72,663	**72,663**
228001 Maintenance-Buildings and Structures	0	33,000	**33,000**	0	33,000	**33,000**
228002 Maintenance-Transport Equipment	0	42,500	**42,500**	0	42,500	**42,500**
228004 Maintenance-Other Fixed Assets	0	16,000	**16,000**	0	16,000	**16,000**
Total Cost of Key Service Area 320043	**0**	**1,667,546**	**1,667,546**	**0**	**1,842,546**	**1,842,546**
Total Cost for Department 009	**0**	**1,855,508**	**1,855,508**	**0**	**2,030,508**	**2,030,508**
Total Excluding Arrears	**0**	**1,855,508**	**1,855,508**	**0**	**2,030,508**	**2,030,508**
Department 010 Jinja Campus						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	10,000	**10,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	16,000	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	36,400	**36,400**	0	36,400	**36,400**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	**28,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	32,000	**32,000**	0	10,360	**10,360**
222002 Postage and Courier	0	400	**400**	0	0	**0**
223001 Property Management Expenses	0	25,000	**25,000**	0	25,000	**25,000**
223003 Rent-Produced Assets-to private entities	0	154,500	**154,500**	0	154,500	**154,500**
223004 Guard and Security services	0	7,200	**7,200**	0	17,280	**17,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	**480**	0	600	**600**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Jinja Campus						
Key Service Area 320043 Teaching and Training						
224008 Educational Materials and Services	0	160,358	**160,358**	0	212,358	**212,358**
227001 Travel inland	0	19,600	**19,600**	0	34,440	**34,440**
227004 Fuel, Lubricants and Oils	0	32,800	**32,800**	0	32,800	**32,800**
228002 Maintenance-Transport Equipment	0	35,000	**35,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	12,000	**12,000**	0	12,000	**12,000**
282101 Donations	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**0**	**651,738**	**651,738**	**0**	**701,738**	**701,738**
Total Cost for Department 010	**0**	**651,738**	**651,738**	**0**	**701,738**	**701,738**
Total Excluding Arrears	**0**	**651,738**	**651,738**	**0**	**701,738**	**701,738**
Department 011 School of Law						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	89,480	**89,480**	0	70,000	**70,000**
Total Cost of Key Service Area 320036	**0**	**89,480**	**89,480**	**0**	**70,000**	**70,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	**130,000**	0	150,000	**150,000**
212103 Incapacity benefits (Employees)	0	15,000	**15,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	27,400	**27,400**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 School of Law						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	100,000	**100,000**	0	50,520	**50,520**
222002 Postage and Courier	0	4,000	**4,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	70,000	**70,000**	0	70,000	**70,000**
224008 Educational Materials and Services	0	358,200	**358,200**	0	569,560	**569,560**
224011 Research Expenses	0	0	**0**	0	35,000	**35,000**
226002 Licenses	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**0**	**1,112,600**	**1,112,600**	**0**	**1,342,080**	**1,342,080**
Total Cost for Department 011	**0**	**1,262,080**	**1,262,080**	**0**	**1,412,080**	**1,412,080**
Total Excluding Arrears	**0**	**1,262,080**	**1,262,080**	**0**	**1,412,080**	**1,412,080**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**28,758,613**	**0**	**28,758,613**	**31,962,802**	**0**	**31,962,802**
Total Excluding Arrears	**28,758,613**	**0**	**28,758,613**	**31,962,802**	**0**	**31,962,802**
Vote Function 02 Support Services						
Recurrent Budget Estimates						

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,404	**3,404**	0	1,404	**1,404**
221003 Staff Training	0	40,000	**40,000**	0	84,756	**84,756**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	3,556	**3,556**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	13,309	**13,309**
221009 Welfare and Entertainment	0	55,400	**55,400**	0	72,545	**72,545**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	9,764	**9,764**
221012 Small Office Equipment	0	3,000	**3,000**	0	7,145	**7,145**
221017 Membership dues and Subscription fees.	0	10,640	**10,640**	0	12,731	**12,731**
222001 Information and Communication Technology Services.	0	34,460	**34,460**	0	30,060	**30,060**
225201 Consultancy Services-Capital	0	3,000	**3,000**	0	0	**0**
226001 Insurances	0	212	**212**	0	212	**212**
227001 Travel inland	0	40,512	**40,512**	0	58,752	**58,752**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	38,210	**38,210**
228002 Maintenance-Transport Equipment	0	20,600	**20,600**	0	20,600	**20,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,182	**4,182**
Total Cost of Key Service Area 000001	**0**	**242,228**	**242,228**	**0**	**357,228**	**357,228**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,388,806	**2,388,806**	0	3,761,726	**3,761,726**
212102 Medical expenses (Employees)	0	25,000	**25,000**	0	25,000	**25,000**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	18,000	**18,000**	0	118,000	**118,000**
221003 Staff Training	0	200,000	**200,000**	0	882,120	**882,120**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000004 Finance and Accounting						
221007 Books, Periodicals & Newspapers	0	8,368	**8,368**	0	8,368	**8,368**
221008 Information and Communication Technology Supplies.	0	80,000	**80,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	140,000	**140,000**	0	203,880	**203,880**
221011 Printing, Stationery, Photocopying and Binding	0	162,660	**162,660**	0	179,120	**179,120**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	35,000	**35,000**	0	35,000	**35,000**
222001 Information and Communication Technology Services.	0	75,000	**75,000**	0	75,000	**75,000**
223001 Property Management Expenses	0	38,488	**38,488**	0	288,488	**288,488**
223005 Electricity	0	4,106,000	**4,106,000**	0	4,118,000	**4,118,000**
223006 Water	0	4,840,000	**4,840,000**	0	4,841,800	**4,841,800**
224001 Medical Supplies and Services	0	0	**0**	0	5,000	**5,000**
224011 Research Expenses	0	0	**0**	0	4,850,000	**4,850,000**
225101 Consultancy Services	0	0	**0**	0	42,691	**42,691**
226001 Insurances	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	124,000	**124,000**
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	350,000	**350,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	270,000	**270,000**	0	717,000	**717,000**
228004 Maintenance-Other Fixed Assets	0	350,000	**350,000**	0	700,000	**700,000**
273102 Incapacity, death benefits and funeral expenses	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000004	**0**	**13,154,322**	**13,154,322**	**0**	**21,552,192**	**21,552,192**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,500	**14,500**	0	14,500	**14,500**
212102 Medical expenses (Employees)	0	1,600,000	**1,600,000**	0	1,600,000	**1,600,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	107,000	**107,000**
221003 Staff Training	0	505,685	**505,685**	0	551,685	**551,685**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	21,000	**21,000**	0	36,000	**36,000**
221017 Membership dues and Subscription fees.	0	7,000	**7,000**	0	7,000	**7,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
226001 Insurances	0	300	**300**	0	300	**300**
227001 Travel inland	0	22,500	**22,500**	0	22,500	**22,500**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**2,456,985**	**2,456,985**	**0**	**2,609,985**	**2,609,985**
Key Service Area 000006 Planning and Budgeting services						
212102 Medical expenses (Employees)	0	0	**0**	0	17,500	**17,500**
221001 Advertising and Public Relations	0	0	**0**	0	12,000	**12,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	25,000	**25,000**	0	98,000	**98,000**
221008 Information and Communication Technology Supplies.	0	34,843	**34,843**	0	38,663	**38,663**
221009 Welfare and Entertainment	0	25,801	**25,801**	0	174,801	**174,801**
221011 Printing, Stationery, Photocopying and Binding	0	26,927	**26,927**	0	57,727	**57,727**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	336,000	**336,000**
223001 Property Management Expenses	0	11,147	**11,147**	0	19,547	**19,547**
225101 Consultancy Services	0	0	**0**	0	525,200	**525,200**
226001 Insurances	0	0	**0**	0	28,000	**28,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	70,000	**70,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	432,130	**432,130**
228002 Maintenance-Transport Equipment	0	25,560	**25,560**	0	55,560	**55,560**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,280	**14,280**	0	22,280	**22,280**
Total Cost of Key Service Area 000006	**0**	**220,558**	**220,558**	**0**	**1,922,408**	**1,922,408**
Key Service Area 000007 Procurement and Disposal Services						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	22,000	**22,000**	0	22,000	**22,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	52,500	**52,500**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	7,000	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	13,000	**13,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,000	**1,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000007	**0**	**150,000**	**150,000**	**0**	**167,500**	**167,500**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	1,038,605	**1,038,605**	0	2,310,605	**2,310,605**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	177,000	**177,000**	0	177,000	**177,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	95,267	**95,267**
263402 Transfer to Other Government Units	0	600,000	**600,000**	0	5,000,000	**5,000,000**
o/w Gender Equality	0	0	**0**	0	2,000,000	**2,000,000**
o/w Julius Nyerere Leadership centre funds	0	600,000	**600,000**	0	0	**0**
o/w Nyerere Leadership center	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 000010	**0**	**1,845,605**	**1,845,605**	**0**	**7,612,872**	**7,612,872**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	2,000	**2,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	48,989	**48,989**	0	48,989	**48,989**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000011 Communication and Public Relations						
221003 Staff Training	0	20,000	**20,000**	0	10,000	**10,000**
221005 Official Ceremonies and State Functions	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	2,460	**2,460**	0	2,460	**2,460**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,028	**28,028**	0	46,028	**46,028**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	18,000	**18,000**	0	7,000	**7,000**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
223004 Guard and Security services	0	0	**0**	0	2,500	**2,500**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	7,500	**7,500**	0	9,000	**9,000**
Total Cost of Key Service Area 000011	**0**	**173,977**	**173,977**	**0**	**193,977**	**193,977**
Key Service Area 000012 Legal and Advisory services						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	48,000	**48,000**
221003 Staff Training	0	48,000	**48,000**	0	53,000	**53,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	31,000	**31,000**	0	15,250	**15,250**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	36,350	**36,350**
221012 Small Office Equipment	0	3,000	**3,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	17,000	**17,000**	0	15,000	**15,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000012 Legal and Advisory services						
221020 Litigation and related expenses	0	27,000	**27,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	25,000	**25,000**	0	8,400	**8,400**
223001 Property Management Expenses	0	2,500	**2,500**	0	2,500	**2,500**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	500	**500**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	100,400	**100,400**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	4,600	**4,600**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000012	**0**	**270,000**	**270,000**	**0**	**402,500**	**402,500**
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000013	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	10,000	**10,000**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	29,000	**29,000**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services.	0	2,100,000	**2,100,000**	0	2,100,000	**2,100,000**
223001 Property Management Expenses	0	8,400	**8,400**	0	8,400	**8,400**
226002 Licenses	0	200,000	**200,000**	0	365,000	**365,000**
227001 Travel inland	0	31,613	**31,613**	0	31,613	**31,613**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000019	**0**	**2,516,013**	**2,516,013**	**0**	**2,796,013**	**2,796,013**
Key Service Area 000020 Public Investment Management Centre of Excellence						
263402 Transfer to Other Government Units	0	3,550,624	**3,550,624**	0	3,550,624	**3,550,624**
o/w Public Investment Management Centre of Excellence	0	0	**0**	0	3,550,624	**3,550,624**
o/w Transfer to Other Government Units PIMS	0	3,550,624	**3,550,624**	0	0	**0**
Total Cost of Key Service Area 000020	**0**	**3,550,624**	**3,550,624**	**0**	**3,550,624**	**3,550,624**
Key Service Area 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	145,029	**145,029**
221007 Books, Periodicals & Newspapers	0	1,679	**1,679**	0	1,600	**1,600**
221008 Information and Communication Technology Supplies.	0	6,950	**6,950**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	14,000	**14,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	3,000	**3,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000021 Gender Mainstreaming services						
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	7,000	**7,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000021	**0**	**211,629**	**211,629**	**0**	**261,629**	**261,629**
Key Service Area 000026 Grants Management						
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	5,325	**5,325**	0	5,325	**5,325**
221002 Workshops, Meetings and Seminars	0	122,422	**122,422**	0	80,000	**80,000**
221003 Staff Training	0	101,600	**101,600**	0	144,020	**144,020**
221007 Books, Periodicals & Newspapers	0	576	**576**	0	576	**576**
221008 Information and Communication Technology Supplies.	0	22,053	**22,053**	0	31,255	**31,255**
221009 Welfare and Entertainment	0	15,840	**15,840**	0	15,840	**15,840**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	28,800	**28,800**
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
226002 Licenses	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	3,500	**3,500**	0	1,500	**1,500**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	38,800	**38,800**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	2,200	**2,200**
Total Cost of Key Service Area 000026	**0**	**417,316**	**417,316**	**0**	**417,316**	**417,316**
Key Service Area 000063 Quality Assurance Systems						
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	2,000	**2,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000063 Quality Assurance Systems						
221001 Advertising and Public Relations	0	2,048	**2,048**	0	2,048	**2,048**
221003 Staff Training	0	18,500	**18,500**	0	18,500	**18,500**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	**28,000**	0	28,000	**28,000**
222001 Information and Communication Technology Services.	0	21,600	**21,600**	0	6,000	**6,000**
223001 Property Management Expenses	0	12,000	**12,000**	0	12,000	**12,000**
224011 Research Expenses	0	200,000	**200,000**	0	215,600	**215,600**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	25,500	**25,500**
228002 Maintenance-Transport Equipment	0	7,500	**7,500**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000063	**0**	**366,248**	**366,248**	**0**	**366,248**	**366,248**
Key Service Area 000089 Climate Change Mitigation						
224008 Educational Materials and Services	0	43,488	**43,488**	0	43,488	**43,488**
Total Cost of Key Service Area 000089	**0**	**43,488**	**43,488**	**0**	**43,488**	**43,488**
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	43,488	**43,488**	0	43,488	**43,488**
Total Cost of Key Service Area 000090	**0**	**43,488**	**43,488**	**0**	**43,488**	**43,488**
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,200	**280,200**	0	300,200	**300,200**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	41,000	**41,000**	0	41,000	**41,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320001 Academic Affairs						
221007 Books, Periodicals & Newspapers	0	4,575	**4,575**	0	4,575	**4,575**
221008 Information and Communication Technology Supplies.	0	15,500	**15,500**	0	15,500	**15,500**
221009 Welfare and Entertainment	0	110,593	**110,593**	0	105,593	**105,593**
221011 Printing, Stationery, Photocopying and Binding	0	516,024	**516,024**	0	566,024	**566,024**
222001 Information and Communication Technology Services.	0	16,560	**16,560**	0	16,560	**16,560**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	3,500	**3,500**	0	3,500	**3,500**
223004 Guard and Security services	0	5,000	**5,000**	0	5,000	**5,000**
224008 Educational Materials and Services	0	4,299,831	**4,299,831**	0	4,299,831	**4,299,831**
226001 Insurances	0	15,800	**15,800**	0	15,800	**15,800**
227001 Travel inland	0	69,520	**69,520**	0	89,520	**89,520**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
228004 Maintenance-Other Fixed Assets	0	85,000	**85,000**	0	0	**0**
282103 Scholarships and related costs	0	140,000	**140,000**	0	140,000	**140,000**
Total Cost of Key Service Area 320001	**0**	**5,711,103**	**5,711,103**	**0**	**5,711,103**	**5,711,103**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	221,606,970	0	**221,606,970**	221,606,970	0	**221,606,970**
211104 Employee Gratuity	0	4,200,000	**4,200,000**	0	1,200,000	**1,200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	173,200	**173,200**	0	782,850	**782,850**
212101 Social Security Contributions	0	22,160,697	**22,160,697**	0	22,160,697	**22,160,697**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
212103 Incapacity benefits (Employees)	0	146,000	**146,000**	0	74,000	**74,000**
221001 Advertising and Public Relations	0	239,060	**239,060**	0	178,025	**178,025**
221002 Workshops, Meetings and Seminars	0	136,925	**136,925**	0	190,448	**190,448**
221003 Staff Training	0	422,200	**422,200**	0	416,620	**416,620**
221005 Official Ceremonies and State Functions	0	120,000	**120,000**	0	124,000	**124,000**
221007 Books, Periodicals & Newspapers	0	28,233	**28,233**	0	18,262	**18,262**
221008 Information and Communication Technology Supplies.	0	226,882	**226,882**	0	181,556	**181,556**
221009 Welfare and Entertainment	0	549,296	**549,296**	0	718,699	**718,699**
221011 Printing, Stationery, Photocopying and Binding	0	302,749	**302,749**	0	315,123	**315,123**
221012 Small Office Equipment	0	15,285	**15,285**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	210,423	**210,423**	0	195,415	**195,415**
222001 Information and Communication Technology Services.	0	225,235	**225,235**	0	137,049	**137,049**
222002 Postage and Courier	0	4,000	**4,000**	0	7,000	**7,000**
223001 Property Management Expenses	0	1,158,088	**1,158,088**	0	1,150,000	**1,150,000**
223004 Guard and Security services	0	279,937	**279,937**	0	384,000	**384,000**
223005 Electricity	0	12,000	**12,000**	0	0	**0**
223006 Water	0	1,800	**1,800**	0	0	**0**
224001 Medical Supplies and Services	0	458,729	**458,729**	0	458,729	**458,729**
224004 Beddings, Clothing, Footwear and related Services	0	11,580	**11,580**	0	5,580	**5,580**
224008 Educational Materials and Services	0	105,000	**105,000**	0	46,282	**46,282**
224011 Research Expenses	0	1,985,035	**1,985,035**	0	585,000	**585,000**
225101 Consultancy Services	0	386,291	**386,291**	0	211,036	**211,036**
226001 Insurances	0	92,900	**92,900**	0	135,400	**135,400**
226002 Licenses	0	270	**270**	0	0	**0**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
227001 Travel inland	0	266,685	**266,685**	0	118,586	**118,586**
227004 Fuel, Lubricants and Oils	0	356,640	**356,640**	0	476,640	**476,640**
228001 Maintenance-Buildings and Structures	0	207,426	**207,426**	0	192,426	**192,426**
228002 Maintenance-Transport Equipment	0	183,000	**183,000**	0	163,000	**163,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	213,264	**213,264**	0	183,764	**183,764**
228004 Maintenance-Other Fixed Assets	0	399,949	**399,949**	0	101,949	**101,949**
263402 Transfer to Other Government Units	0	2,000,000	**2,000,000**	0	0	**0**
o/w Gender Equity and Equality Interventions (Gender Equality Project)	0	2,000,000	**2,000,000**	0	0	**0**
282101 Donations	0	15,000	**15,000**	0	11,500	**11,500**
282102 Fines and Penalties	0	400,000	**400,000**	0	401,000	**401,000**
o/w Fines and Penalisties	0	400,000	**400,000**	0	0	**0**
o/w Fines and Penalties	0	0	**0**	0	401,000	**401,000**
282103 Scholarships and related costs	0	345,275	**345,275**	0	0	**0**
282104 Compensation to 3rd Parties	0	13,000	**13,000**	0	13,000	**13,000**
282202 Transfer to Endowment and Convocation Funds	0	560,000	**560,000**	0	150,000	**150,000**
o/w Transfer Convocation Funds	0	0	**0**	0	150,000	**150,000**
o/w Transfer to Endowment and Convocation Funds	0	560,000	**560,000**	0	0	**0**
Total Cost of Key Service Area 320002	**221,606,970**	**38,612,053**	**260,219,023**	**221,606,970**	**31,502,636**	**253,109,606**
Key Service Area 320013 Estates Management						
221003 Staff Training	0	25,000	**25,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	2,500	**2,500**	0	2,500	**2,500**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320013 Estates Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	3,770	**3,770**
222001 Information and Communication Technology Services.	0	18,000	**18,000**	0	18,000	**18,000**
223001 Property Management Expenses	0	9,000	**9,000**	0	9,000	**9,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	13,500	**13,500**
225101 Consultancy Services	0	200,000	**200,000**	0	200,000	**200,000**
226001 Insurances	0	1,000	**1,000**	0	1,000	**1,000**
226002 Licenses	0	0	**0**	0	1,500	**1,500**
227001 Travel inland	0	6,000	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	118,800	**118,800**	0	118,800	**118,800**
228001 Maintenance-Buildings and Structures	0	608,500	**608,500**	0	768,500	**768,500**
228002 Maintenance-Transport Equipment	0	110,000	**110,000**	0	110,000	**110,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	23,730	**23,730**
228004 Maintenance-Other Fixed Assets	0	248,223	**248,223**	0	440,223	**440,223**
Total Cost of Key Service Area 320013	**0**	**1,425,523**	**1,425,523**	**0**	**1,792,523**	**1,792,523**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
263402 Transfer to Other Government Units	0	857,075	**857,075**	0	857,075	**857,075**
o/w HIV/AIDs Research, Healthcare & Outreach Services IDI FUNDS	0	857,075	**857,075**	0	0	**0**
o/w IDI	0	0	**0**	0	857,075	**857,075**
Total Cost of Key Service Area 320020	**0**	**857,075**	**857,075**	**0**	**857,075**	**857,075**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	**160,000**	0	150,000	**150,000**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	17,064	**17,064**	0	22,064	**22,064**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	25,000	**25,000**
221003 Staff Training	0	19,947	**19,947**	0	19,947	**19,947**
221007 Books, Periodicals & Newspapers	0	470,000	**470,000**	0	450,000	**450,000**
221008 Information and Communication Technology Supplies.	0	49,200	**49,200**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	67,000	**67,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,431	**60,431**	0	60,000	**60,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	25,347	**25,347**	0	25,347	**25,347**
222002 Postage and Courier	0	200	**200**	0	250	**250**
223001 Property Management Expenses	0	23,850	**23,850**	0	25,000	**25,000**
226001 Insurances	0	500	**500**	0	500	**500**
227001 Travel inland	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	20,800	**20,800**	0	26,000	**26,000**
228001 Maintenance-Buildings and Structures	0	44,500	**44,500**	0	44,500	**44,500**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,450	**50,450**	0	46,013	**46,013**
228004 Maintenance-Other Fixed Assets	0	41,033	**41,033**	0	41,000	**41,000**
282103 Scholarships and related costs	0	22,300	**22,300**	0	6,000	**6,000**
Total Cost of Key Service Area 320026	**0**	**1,125,621**	**1,125,621**	**0**	**1,125,621**	**1,125,621**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	123,200	**123,200**
212103 Incapacity benefits (Employees)	0	0	**0**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	0	**0**	0	44,900	**44,900**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	102,028	**102,028**
221003 Staff Training	0	0	**0**	0	72,600	**72,600**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	14,096	**14,096**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	54,000	**54,000**
221009 Welfare and Entertainment	0	0	**0**	0	142,000	**142,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	109,000	**109,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	95,040	**95,040**
223001 Property Management Expenses	0	0	**0**	0	32,000	**32,000**
224011 Research Expenses	0	20,000,000	**20,000,000**	0	20,609,628	**20,609,628**
226001 Insurances	0	0	**0**	0	8,000	**8,000**
226002 Licenses	0	0	**0**	0	200	**200**
227001 Travel inland	0	0	**0**	0	126,000	**126,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	118,000	**118,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	36,000	**36,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	28,000	**28,000**
282103 Scholarships and related costs	0	0	**0**	0	180,000	**180,000**
Total Cost of Key Service Area 320036	**0**	**20,000,000**	**20,000,000**	**0**	**21,931,691**	**21,931,691**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
212103 Incapacity benefits (Employees)	0	7,260	**7,260**	0	7,260	**7,260**
221001 Advertising and Public Relations	0	0	**0**	0	13,500	**13,500**
221003 Staff Training	0	20,000	**20,000**	0	58,000	**58,000**
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	1,460	**1,460**
221008 Information and Communication Technology Supplies.	0	14,110	**14,110**	0	14,110	**14,110**
221009 Welfare and Entertainment	0	22,160	**22,160**	0	30,160	**30,160**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	**17,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	16,800	**16,800**	0	17,000	**17,000**
223001 Property Management Expenses	0	21,845	**21,845**	0	21,845	**21,845**
224008 Educational Materials and Services	0	0	**0**	0	12,684,883	**12,684,883**
226001 Insurances	0	200	**200**	0	0	**0**
227001 Travel inland	0	25,000	**25,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	26,500	**26,500**	0	26,500	**26,500**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	45,000	**45,000**	0	30,000	**30,000**
282103 Scholarships and related costs	0	12,646,883	**12,646,883**	0	44,000	**44,000**
Total Cost of Key Service Area 320040	**0**	**12,891,718**	**12,891,718**	**0**	**13,041,718**	**13,041,718**
Total Cost for Department 001	**221,606,970**	**106,325,575**	**327,932,545**	**221,606,970**	**118,299,836**	**339,906,807**
Total Excluding Arrears	**221,606,970**	**106,325,575**	**327,932,545**	**221,606,970**	**118,299,836**	**339,906,807**
Development Budget Estimates						

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project						
Key Service Area 320013 Estates Management						
312121 Non-Residential Buildings - Acquisition	10,000,000	0	**10,000,000**	40,000,000	0	**40,000,000**
Total Cost of Key Service Area 320013	**10,000,000**	**0**	**10,000,000**	**40,000,000**	**0**	**40,000,000**
Total Cost for Project 1805	**10,000,000**	**0**	**10,000,000**	**40,000,000**	**0**	**40,000,000**
Total Excluding Arrears	**10,000,000**	**0**	**10,000,000**	**40,000,000**	**0**	**40,000,000**
Project 1982 Institutional Development of Makerere University						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	3,120,000	0	**3,120,000**	800,000	0	**800,000**
312121 Non-Residential Buildings - Acquisition	5,275,534	10,526,983	**15,802,517**	34,000,000	0	**34,000,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	2,222,254	8,105,333	**10,327,587**
312137 Information Communication Technology network lines - Acquisition	811,754	0	**811,754**	0	0	**0**
312139 Other Structures - Acquisition	0	0	**0**	640,000	0	**640,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,560,000	0	**1,560,000**
312221 Light ICT hardware - Acquisition	680,000	0	**680,000**	651,550	0	**651,550**
312231 Office Equipment - Acquisition	50,000	0	**50,000**	50,000	0	**50,000**
312235 Furniture and Fittings - Acquisition	460,000	0	**460,000**	1,270,000	0	**1,270,000**
312423 Computer Software - Acquisition	136,000	0	**136,000**	864,000	0	**864,000**
312424 Computer databases - Acquisition	864,000	0	**864,000**	636,000	0	**636,000**
313111 Residential Buildings - Improvement	577,765	0	**577,765**	8,620,000	0	**8,620,000**
313121 Non-Residential Buildings - Improvement	500,000	0	**500,000**	0	0	**0**
313129 Other Buildings other than dwellings - Improvement	917,200	0	**917,200**	0	0	**0**
Total Cost of Key Service Area 000003	**13,392,254**	**10,526,983**	**23,919,237**	**51,313,804**	**8,105,333**	**59,419,137**
Total Cost for Project 1982	**13,392,254**	**10,526,983**	**23,919,237**	**51,313,804**	**8,105,333**	**59,419,137**
Total Excluding Arrears	**13,392,254**	**10,526,983**	**23,919,237**	**51,313,804**	**8,105,333**	**59,419,137**
Total for Vote Function 02	**351,324,799**	**10,526,983**	**361,851,782**	**431,220,610**	**8,105,333**	**439,325,943**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	**351,324,799**	**10,526,983**	**361,851,782**	**431,220,610**	**8,105,333**	**439,325,943**
Grand Total Vote 301	**380,083,412**	**10,526,983**	**390,610,395**	**463,183,412**	**8,105,333**	**471,288,745**
Total Excluding Arrears	**380,083,412**	**10,526,983**	**390,610,395**	**463,183,412**	**8,105,333**	**471,288,745**

VOTE: 302 Mbarara University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Centre of Innovations and Technology Transfer						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	357,000	**357,000**	0	440,000	**440,000**
Total Cost of Key Service Area 320036	**0**	**357,000**	**357,000**	**0**	**440,000**	**440,000**
Total Cost for Department 001	**0**	**357,000**	**357,000**	**0**	**440,000**	**440,000**
Total Excluding Arrears	**0**	**357,000**	**357,000**	**0**	**440,000**	**440,000**
Department 002 Directorate of Research and Graduate Training						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	628,600	**628,600**	0	771,100	**771,100**
Total Cost of Key Service Area 320036	**0**	**628,600**	**628,600**	**0**	**771,100**	**771,100**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,750	**7,750**	0	12,600	**12,600**
221002 Workshops, Meetings and Seminars	0	14,000	**14,000**	0	14,000	**14,000**
221003 Staff Training	0	1,000	**1,000**	0	3,400	**3,400**
221007 Books, Periodicals & Newspapers	0	680	**680**	0	680	**680**
221008 Information and Communication Technology Supplies.	0	2,400	**2,400**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	11,350	**11,350**	0	10,150	**10,150**
221011 Printing, Stationery, Photocopying and Binding	0	12,615	**12,615**	0	11,091	**11,091**
221012 Small Office Equipment	0	250	**250**	0	250	**250**
222001 Information and Communication Technology Services.	0	6,400	**6,400**	0	6,400	**6,400**
223001 Property Management Expenses	0	1,000	**1,000**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,750	**1,750**	0	490	**490**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Directorate of Research and Graduate Training						
Key Service Area 320043 Teaching and Training						
224008 Educational Materials and Services	0	191,100	**191,100**	0	288,744	**288,744**
227001 Travel inland	0	12,190	**12,190**	0	11,080	**11,080**
227004 Fuel, Lubricants and Oils	0	10,800	**10,800**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**0**	**273,285**	**273,285**	**0**	**372,885**	**372,885**
Total Cost for Department 002	**0**	**901,885**	**901,885**	**0**	**1,143,985**	**1,143,985**
Total Excluding Arrears	**0**	**901,885**	**901,885**	**0**	**1,143,985**	**1,143,985**
Department 003 Faculty of Applied Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	112,500	**112,500**	0	125,896	**125,896**
Total Cost of Key Service Area 320008	**0**	**112,500**	**112,500**	**0**	**125,896**	**125,896**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	105,000	**105,000**	0	132,482	**132,482**
Total Cost of Key Service Area 320036	**0**	**105,000**	**105,000**	**0**	**132,482**	**132,482**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,148,859	0	**2,148,859**	3,428,531	0	**3,428,531**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,750	**192,750**	0	175,000	**175,000**
212101 Social Security Contributions	0	214,886	**214,886**	0	214,886	**214,886**
221003 Staff Training	0	12,000	**12,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,440	**1,440**	0	1,443	**1,443**
221008 Information and Communication Technology Supplies.	0	5,300	**5,300**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	10,850	**10,850**	0	28,959	**28,959**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	11,000	**11,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	21,970	**21,970**	0	17,800	**17,800**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Applied Sciences						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	4,860	**4,860**	0	6,900	**6,900**
223001 Property Management Expenses	0	3,860	**3,860**	0	3,160	**3,160**
224005 Laboratory supplies and services	0	166,725	**166,725**	0	166,725	**166,725**
224008 Educational Materials and Services	0	88,150	**88,150**	0	181,663	**181,663**
227001 Travel inland	0	5,470	**5,470**	0	10,130	**10,130**
227004 Fuel, Lubricants and Oils	0	5,782	**5,782**	0	8,431	**8,431**
228001 Maintenance-Buildings and Structures	0	525	**525**	0	525	**525**
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,000	**3,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	**1,200**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**2,148,859**	**744,767**	**2,893,626**	**3,428,531**	**863,622**	**4,292,153**
Total Cost for Department 003	**2,148,859**	**962,267**	**3,111,126**	**3,428,531**	**1,122,000**	**4,550,531**
Total Excluding Arrears	**2,148,859**	**962,267**	**3,111,126**	**3,428,531**	**1,122,000**	**4,550,531**
Department 004 Faculty of Business and management Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	62,200	**62,200**	0	109,560	**109,560**
Total Cost of Key Service Area 320008	**0**	**62,200**	**62,200**	**0**	**109,560**	**109,560**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	40,000	**40,000**	0	45,045	**45,045**
Total Cost of Key Service Area 320036	**0**	**40,000**	**40,000**	**0**	**45,045**	**45,045**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,267,627	0	**2,267,627**	2,289,000	0	**2,289,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,560	**139,560**	0	207,680	**207,680**
212101 Social Security Contributions	0	207,675	**207,675**	0	207,675	**207,675**
221001 Advertising and Public Relations	0	4,464	**4,464**	0	4,420	**4,420**
221007 Books, Periodicals & Newspapers	0	2,510	**2,510**	0	2,190	**2,190**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Business and management Sciences						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	12,600	**12,600**	0	27,020	**27,020**
221009 Welfare and Entertainment	0	9,980	**9,980**	0	19,805	**19,805**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	600	**600**
222001 Information and Communication Technology Services.	0	4,320	**4,320**	0	3,600	**3,600**
223001 Property Management Expenses	0	6,240	**6,240**	0	4,240	**4,240**
224008 Educational Materials and Services	0	127,624	**127,624**	0	179,768	**179,768**
227001 Travel inland	0	10,680	**10,680**	0	13,740	**13,740**
227004 Fuel, Lubricants and Oils	0	19,296	**19,296**	0	27,600	**27,600**
228001 Maintenance-Buildings and Structures	0	3,000	**3,000**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	1,700	**1,700**	0	1,700	**1,700**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,170	**12,170**	0	11,086	**11,086**
Total Cost of Key Service Area 320043	**2,267,627**	**575,819**	**2,843,446**	**2,289,000**	**727,124**	**3,016,124**
Total Cost for Department 004	**2,267,627**	**678,019**	**2,945,646**	**2,289,000**	**881,729**	**3,170,729**
Total Excluding Arrears	**2,267,627**	**678,019**	**2,945,646**	**2,289,000**	**881,729**	**3,170,729**
Department 005 Faculty of Computing and Informatics						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	77,309	**77,309**	0	103,590	**103,590**
Total Cost of Key Service Area 320008	**0**	**77,309**	**77,309**	**0**	**103,590**	**103,590**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	42,753	**42,753**	0	82,137	**82,137**
Total Cost of Key Service Area 320036	**0**	**42,753**	**42,753**	**0**	**82,137**	**82,137**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,954,956	0	**2,954,956**	2,798,000	0	**2,798,000**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Computing and Informatics						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,400	**145,400**	0	157,400	**157,400**
212101 Social Security Contributions	0	295,496	**295,496**	0	295,496	**295,496**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	10,100	**10,100**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	8,040	**8,040**	0	24,480	**24,480**
221011 Printing, Stationery, Photocopying and Binding	0	12,678	**12,678**	0	12,628	**12,628**
221012 Small Office Equipment	0	0	**0**	0	380	**380**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	8,800	**8,800**
223001 Property Management Expenses	0	7,592	**7,592**	0	2,756	**2,756**
224008 Educational Materials and Services	0	70,677	**70,677**	0	98,535	**98,535**
227001 Travel inland	0	7,100	**7,100**	0	7,100	**7,100**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	14,035	**14,035**	0	10,600	**10,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,570	**11,570**	0	10,551	**10,551**
Total Cost of Key Service Area 320043	**2,954,956**	**610,689**	**3,565,645**	**2,798,000**	**658,726**	**3,456,726**
Total Cost for Department 005	**2,954,956**	**730,750**	**3,685,706**	**2,798,000**	**844,453**	**3,642,453**
Total Excluding Arrears	**2,954,956**	**730,750**	**3,685,706**	**2,798,000**	**844,453**	**3,642,453**
Department 006 Faculty of Interdisciplinary Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	18,550	**18,550**	0	27,180	**27,180**
Total Cost of Key Service Area 320008	**0**	**18,550**	**18,550**	**0**	**27,180**	**27,180**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,000	**10,000**	0	15,000	**15,000**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Interdisciplinary Studies						
Total Cost of Key Service Area 320036	**0**	**10,000**	**10,000**	**0**	**15,000**	**15,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,487,031	0	**2,487,031**	2,500,000	0	**2,500,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,900	**49,900**	0	25,350	**25,350**
212101 Social Security Contributions	0	229,616	**229,616**	0	229,616	**229,616**
221001 Advertising and Public Relations	0	1,800	**1,800**	0	18,600	**18,600**
221002 Workshops, Meetings and Seminars	0	1,400	**1,400**	0	14,160	**14,160**
221007 Books, Periodicals & Newspapers	0	1,320	**1,320**	0	12,565	**12,565**
221008 Information and Communication Technology Supplies.	0	11,000	**11,000**	0	7,500	**7,500**
221009 Welfare and Entertainment	0	5,402	**5,402**	0	19,440	**19,440**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	719	**719**	0	1,159	**1,159**
222001 Information and Communication Technology Services.	0	3,720	**3,720**	0	13,920	**13,920**
223001 Property Management Expenses	0	1,200	**1,200**	0	3,417	**3,417**
224003 Agricultural Supplies and Services	0	5,720	**5,720**	0	15,400	**15,400**
224005 Laboratory supplies and services	0	0	**0**	0	4,859	**4,859**
224008 Educational Materials and Services	0	114,859	**114,859**	0	242,151	**242,151**
227001 Travel inland	0	5,920	**5,920**	0	10,140	**10,140**
227004 Fuel, Lubricants and Oils	0	6,741	**6,741**	0	32,160	**32,160**
228002 Maintenance-Transport Equipment	0	7,070	**7,070**	0	14,440	**14,440**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	**3,200**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**2,487,031**	**459,587**	**2,946,618**	**2,500,000**	**684,876**	**3,184,876**
Total Cost for Department 006	**2,487,031**	**488,137**	**2,975,168**	**2,500,000**	**727,056**	**3,227,056**
Total Excluding Arrears	**2,487,031**	**488,137**	**2,975,168**	**2,500,000**	**727,056**	**3,227,056**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	408,784	**408,784**	0	521,046	**521,046**
Total Cost of Key Service Area 320008	**0**	**408,784**	**408,784**	**0**	**521,046**	**521,046**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,400	**45,400**	0	45,400	**45,400**
Total Cost of Key Service Area 320036	**0**	**45,400**	**45,400**	**0**	**45,400**	**45,400**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	16,402,747	0	**16,402,747**	16,627,000	0	**16,627,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	221,600	**221,600**	0	357,600	**357,600**
212101 Social Security Contributions	0	1,470,246	**1,470,246**	0	1,470,246	**1,470,246**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	8,000	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,184	**2,184**	0	2,184	**2,184**
221008 Information and Communication Technology Supplies.	0	38,523	**38,523**	0	38,523	**38,523**
221009 Welfare and Entertainment	0	19,732	**19,732**	0	19,732	**19,732**
221011 Printing, Stationery, Photocopying and Binding	0	65,500	**65,500**	0	65,500	**65,500**
221012 Small Office Equipment	0	2,080	**2,080**	0	2,080	**2,080**
222001 Information and Communication Technology Services.	0	17,786	**17,786**	0	17,786	**17,786**
223001 Property Management Expenses	0	12,000	**12,000**	0	14,000	**14,000**
224001 Medical Supplies and Services	0	241,008	**241,008**	0	261,360	**261,360**
224005 Laboratory supplies and services	0	0	**0**	0	112,938	**112,938**
224008 Educational Materials and Services	0	273,879	**273,879**	0	259,745	**259,745**
227001 Travel inland	0	33,785	**33,785**	0	43,591	**43,591**
227004 Fuel, Lubricants and Oils	0	51,000	**51,000**	0	40,200	**40,200**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Medicine						
Key Service Area 320043 Teaching and Training						
228001 Maintenance-Buildings and Structures	0	9,287	**9,287**	0	9,000	**9,000**
228002 Maintenance-Transport Equipment	0	34,022	**34,022**	0	31,501	**31,501**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	**12,000**	0	13,000	**13,000**
Total Cost of Key Service Area 320043	**16,402,747**	**2,520,632**	**18,923,379**	**16,627,000**	**2,774,985**	**19,401,985**
Total Cost for Department 007	**16,402,747**	**2,974,816**	**19,377,563**	**16,627,000**	**3,341,432**	**19,968,432**
Total Excluding Arrears	**16,402,747**	**2,974,816**	**19,377,563**	**16,627,000**	**3,341,432**	**19,968,432**
Department 008 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	264,230	**264,230**	0	399,616	**399,616**
Total Cost of Key Service Area 320008	**0**	**264,230**	**264,230**	**0**	**399,616**	**399,616**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	42,000	**42,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320036	**0**	**42,000**	**42,000**	**0**	**50,000**	**50,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,033,566	0	**6,033,566**	5,926,000	0	**5,926,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,200	**127,200**	0	161,500	**161,500**
212101 Social Security Contributions	0	574,792	**574,792**	0	574,792	**574,792**
221003 Staff Training	0	3,000	**3,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	8,700	**8,700**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	55,000	**55,000**	0	30,400	**30,400**
221011 Printing, Stationery, Photocopying and Binding	0	22,400	**22,400**	0	26,000	**26,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,534	**1,534**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Faculty of Science						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	9,000	**9,000**	0	9,120	**9,120**
223001 Property Management Expenses	0	5,400	**5,400**	0	5,400	**5,400**
224005 Laboratory supplies and services	0	52,800	**52,800**	0	55,800	**55,800**
224008 Educational Materials and Services	0	212,385	**212,385**	0	239,070	**239,070**
227001 Travel inland	0	14,300	**14,300**	0	12,800	**12,800**
227004 Fuel, Lubricants and Oils	0	25,200	**25,200**	0	25,200	**25,200**
228001 Maintenance-Buildings and Structures	0	6,500	**6,500**	0	3,081	**3,081**
228002 Maintenance-Transport Equipment	0	17,100	**17,100**	0	17,100	**17,100**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,587	**4,587**	0	14,587	**14,587**
Total Cost of Key Service Area 320043	**6,033,566**	**1,140,364**	**7,173,930**	**5,926,000**	**1,197,384**	**7,123,384**
Total Cost for Department 008	**6,033,566**	**1,446,594**	**7,480,160**	**5,926,000**	**1,647,000**	**7,573,000**
Total Excluding Arrears	**6,033,566**	**1,446,594**	**7,480,160**	**5,926,000**	**1,647,000**	**7,573,000**
Department 009 Institute of Maternal and New born Child Health						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	38,000	**38,000**	0	58,000	**58,000**
Total Cost of Key Service Area 320036	**0**	**38,000**	**38,000**	**0**	**58,000**	**58,000**
Total Cost for Department 009	**0**	**38,000**	**38,000**	**0**	**58,000**	**58,000**
Total Excluding Arrears	**0**	**38,000**	**38,000**	**0**	**58,000**	**58,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**40,872,256**	**0**	**40,872,256**	**43,774,186**	**0**	**43,774,186**
Total Excluding Arrears	**40,872,256**	**0**	**40,872,256**	**43,774,186**	**0**	**43,774,186**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	13,200	**13,200**	0	14,400	**14,400**
221008 Information and Communication Technology Supplies.	0	2,100	**2,100**	0	2,100	**2,100**
221009 Welfare and Entertainment	0	2,420	**2,420**	0	6,380	**6,380**
221011 Printing, Stationery, Photocopying and Binding	0	1,278	**1,278**	0	1,278	**1,278**
221017 Membership dues and Subscription fees.	0	3,600	**3,600**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	4,200	**4,200**	0	4,200	**4,200**
223001 Property Management Expenses	0	285	**285**	0	283	**283**
227001 Travel inland	0	20,158	**20,158**	0	26,700	**26,700**
227004 Fuel, Lubricants and Oils	0	12,480	**12,480**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**59,721**	**59,721**	**0**	**77,841**	**77,841**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	**7,200**	0	10,000	**10,000**
221003 Staff Training	0	21,600	**21,600**	0	32,000	**32,000**
221007 Books, Periodicals & Newspapers	0	720	**720**	0	720	**720**
221008 Information and Communication Technology Supplies.	0	5,200	**5,200**	0	7,800	**7,800**
221009 Welfare and Entertainment	0	4,800	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	7,800	**7,800**	0	8,175	**8,175**
221012 Small Office Equipment	0	840	**840**	0	1,740	**1,740**
221016 Systems Recurrent costs	0	387,303	**387,303**	0	507,303	**507,303**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	10,000	**10,000**
227001 Travel inland	0	55,000	**55,000**	0	68,354	**68,354**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000004 Finance and Accounting						
227004 Fuel, Lubricants and Oils	0	19,200	**19,200**	0	21,825	**21,825**
228002 Maintenance-Transport Equipment	0	11,500	**11,500**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,646	**1,646**	0	1,646	**1,646**
Total Cost of Key Service Area 000004	**0**	**531,809**	**531,809**	**0**	**683,363**	**683,363**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	11,031,279	0	**11,031,279**	11,757,533	0	**11,757,533**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,036,000	**1,036,000**	0	1,002,778	**1,002,778**
212101 Social Security Contributions	0	869,635	**869,635**	0	381,585	**381,585**
221001 Advertising and Public Relations	0	9,800	**9,800**	0	6,000	**6,000**
221003 Staff Training	0	205,500	**205,500**	0	670,200	**670,200**
221008 Information and Communication Technology Supplies.	0	13,300	**13,300**	0	9,300	**9,300**
221009 Welfare and Entertainment	0	13,600	**13,600**	0	22,120	**22,120**
221011 Printing, Stationery, Photocopying and Binding	0	28,450	**28,450**	0	10,869	**10,869**
222001 Information and Communication Technology Services.	0	13,600	**13,600**	0	21,600	**21,600**
223001 Property Management Expenses	0	652	**652**	0	1,499	**1,499**
225101 Consultancy Services	0	8,000	**8,000**	0	8,000	**8,000**
226001 Insurances	0	1,300,000	**1,300,000**	0	1,367,604	**1,367,604**
227001 Travel inland	0	16,440	**16,440**	0	56,880	**56,880**
227004 Fuel, Lubricants and Oils	0	15,895	**15,895**	0	31,786	**31,786**
273102 Incapacity, death benefits and funeral expenses	0	20,579	**20,579**	0	20,579	**20,579**
Total Cost of Key Service Area 000005	**11,031,279**	**3,551,450**	**14,582,729**	**11,757,533**	**3,610,800**	**15,368,333**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	11,100	**11,100**
221003 Staff Training	0	500	**500**	0	20,321	**20,321**
221008 Information and Communication Technology Supplies.	0	2,550	**2,550**	0	2,060	**2,060**
221009 Welfare and Entertainment	0	7,588	**7,588**	0	7,524	**7,524**
221011 Printing, Stationery, Photocopying and Binding	0	2,257	**2,257**	0	1,959	**1,959**
221012 Small Office Equipment	0	168	**168**	0	168	**168**
221016 Systems Recurrent costs	0	9,145	**9,145**	0	55,485	**55,485**
222001 Information and Communication Technology Services.	0	5,400	**5,400**	0	5,520	**5,520**
223001 Property Management Expenses	0	440	**440**	0	400	**400**
224008 Educational Materials and Services	0	18,394	**18,394**	0	18,394	**18,394**
227001 Travel inland	0	10,060	**10,060**	0	14,319	**14,319**
227004 Fuel, Lubricants and Oils	0	9,498	**9,498**	0	9,000	**9,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	4,220	**4,220**
Total Cost of Key Service Area 000006	**0**	**70,000**	**70,000**	**0**	**150,470**	**150,470**
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	35,160	**35,160**	0	61,812	**61,812**
221003 Staff Training	0	8,450	**8,450**	0	24,400	**24,400**
221008 Information and Communication Technology Supplies.	0	7,280	**7,280**	0	13,887	**13,887**
221009 Welfare and Entertainment	0	2,765	**2,765**	0	15,970	**15,970**
221011 Printing, Stationery, Photocopying and Binding	0	11,053	**11,053**	0	20,000	**20,000**
221012 Small Office Equipment	0	1,298	**1,298**	0	3,122	**3,122**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,500	**3,500**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
222001 Information and Communication Technology Services.	0	6,900	**6,900**	0	6,900	**6,900**
223001 Property Management Expenses	0	1,562	**1,562**	0	3,000	**3,000**
227001 Travel inland	0	8,360	**8,360**	0	8,500	**8,500**
227004 Fuel, Lubricants and Oils	0	9,860	**9,860**	0	14,538	**14,538**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	**2,800**	0	6,000	**6,000**
Total Cost of Key Service Area 000007	**0**	**95,488**	**95,488**	**0**	**181,629**	**181,629**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	927,552	**927,552**	0	1,687,576	**1,687,576**
Total Cost of Key Service Area 000010	**0**	**927,552**	**927,552**	**0**	**1,687,576**	**1,687,576**
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,259	**2,259**	0	0	**0**
221003 Staff Training	0	14,000	**14,000**	0	5,327	**5,327**
221007 Books, Periodicals & Newspapers	0	2,500	**2,500**	0	0	**0**
221009 Welfare and Entertainment	0	2,785	**2,785**	0	2,783	**2,783**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	**2,400**	0	2,619	**2,619**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	83	**83**	0	400	**400**
224008 Educational Materials and Services	0	13,917	**13,917**	0	37,355	**37,355**
227001 Travel inland	0	14,640	**14,640**	0	16,705	**16,705**
227002 Travel abroad	0	0	**0**	0	15,136	**15,136**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000012	**0**	**64,083**	**64,083**	**0**	**92,324**	**92,324**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	64,763	**64,763**	0	79,490	**79,490**
Total Cost of Key Service Area 000013	**0**	**64,763**	**64,763**	**0**	**79,490**	**79,490**
Key Service Area 000021 Gender Mainstreaming services						
224008 Educational Materials and Services	0	63,975	**63,975**	0	118,171	**118,171**
Total Cost of Key Service Area 000021	**0**	**63,975**	**63,975**	**0**	**118,171**	**118,171**
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	3,500	**3,500**
211107 Boards, Committees and Council Allowances	0	26,000	**26,000**	0	32,500	**32,500**
221003 Staff Training	0	0	**0**	0	2,500	**2,500**
221008 Information and Communication Technology Supplies.	0	5,400	**5,400**	0	4,400	**4,400**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	7,800	**7,800**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,040	**10,040**
221012 Small Office Equipment	0	1,220	**1,220**	0	910	**910**
221017 Membership dues and Subscription fees.	0	1,250	**1,250**	0	1,300	**1,300**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	4,800	**4,800**
223001 Property Management Expenses	0	1,200	**1,200**	0	800	**800**
224008 Educational Materials and Services	0	65,930	**65,930**	0	94,200	**94,200**
227001 Travel inland	0	10,000	**10,000**	0	21,590	**21,590**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	9,600	**9,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	1,500	**1,500**
Total Cost of Key Service Area 000063	**0**	**139,000**	**139,000**	**0**	**195,440**	**195,440**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000077 Policy Analysis and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	312,812	**312,812**	0	632,987	**632,987**
211107 Boards, Committees and Council Allowances	0	44,892	**44,892**	0	32,603	**32,603**
212101 Social Security Contributions	0	0	**0**	0	61,139	**61,139**
221001 Advertising and Public Relations	0	20,900	**20,900**	0	90,120	**90,120**
221002 Workshops, Meetings and Seminars	0	97,509	**97,509**	0	68,380	**68,380**
221003 Staff Training	0	9,720	**9,720**	0	37,653	**37,653**
221008 Information and Communication Technology Supplies.	0	7,506	**7,506**	0	508,587	**508,587**
221009 Welfare and Entertainment	0	2,336	**2,336**	0	9,954	**9,954**
221011 Printing, Stationery, Photocopying and Binding	0	2,574	**2,574**	0	3,658	**3,658**
221012 Small Office Equipment	0	500	**500**	0	3,465	**3,465**
222001 Information and Communication Technology Services.	0	7,440	**7,440**	0	20,400	**20,400**
223001 Property Management Expenses	0	0	**0**	0	3,990	**3,990**
224004 Beddings, Clothing, Footwear and related Services	0	2,684	**2,684**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	1,048,028	**1,048,028**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	178,680	**178,680**	0	25,440	**25,440**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	36,000	**36,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	6,950	**6,950**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,800	**6,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	**800**	0	2,200	**2,200**
Total Cost of Key Service Area 000077	**0**	**718,353**	**718,353**	**0**	**2,618,353**	**2,618,353**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,980	**13,980**	0	13,980	**13,980**
221001 Advertising and Public Relations	0	47,000	**47,000**	0	57,000	**57,000**
221003 Staff Training	0	10,191	**10,191**	0	15,191	**15,191**
221005 Official Ceremonies and State Functions	0	192,525	**192,525**	0	232,007	**232,007**
221008 Information and Communication Technology Supplies.	0	46,050	**46,050**	0	47,050	**47,050**
221009 Welfare and Entertainment	0	19,200	**19,200**	0	19,200	**19,200**
221011 Printing, Stationery, Photocopying and Binding	0	91,144	**91,144**	0	171,074	**171,074**
221012 Small Office Equipment	0	6,500	**6,500**	0	6,500	**6,500**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	4,800	**4,800**
223001 Property Management Expenses	0	1,061	**1,061**	0	1,061	**1,061**
224008 Educational Materials and Services	0	497,177	**497,177**	0	652,927	**652,927**
227001 Travel inland	0	27,490	**27,490**	0	27,490	**27,490**
227002 Travel abroad	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
228002 Maintenance-Transport Equipment	0	14,580	**14,580**	0	24,580	**24,580**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	**14,000**	0	14,000	**14,000**
Total Cost of Key Service Area 320001	**0**	**999,697**	**999,697**	**0**	**1,310,859**	**1,310,859**
Key Service Area 320002 Administrative and Support Services						
211104 Employee Gratuity	0	673,150	**673,150**	0	673,150	**673,150**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,413	**32,413**	0	38,217	**38,217**
211107 Boards, Committees and Council Allowances	0	2,184	**2,184**	0	0	**0**
212103 Incapacity benefits (Employees)	0	9,200	**9,200**	0	0	**0**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
221001 Advertising and Public Relations	0	20,700	**20,700**	0	122,860	**122,860**
221002 Workshops, Meetings and Seminars	0	700	**700**	0	354,137	**354,137**
221003 Staff Training	0	21,880	**21,880**	0	24,280	**24,280**
221007 Books, Periodicals & Newspapers	0	5,810	**5,810**	0	5,608	**5,608**
221008 Information and Communication Technology Supplies.	0	43,752	**43,752**	0	42,693	**42,693**
221009 Welfare and Entertainment	0	128,908	**128,908**	0	167,000	**167,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,014	**40,014**	0	39,839	**39,839**
221012 Small Office Equipment	0	12,180	**12,180**	0	12,480	**12,480**
221017 Membership dues and Subscription fees.	0	51,793	**51,793**	0	72,793	**72,793**
221020 Litigation and related expenses	0	75,000	**75,000**	0	50,267	**50,267**
222001 Information and Communication Technology Services.	0	33,493	**33,493**	0	40,200	**40,200**
223001 Property Management Expenses	0	7,970	**7,970**	0	8,366	**8,366**
223002 Property Rates	0	14,000	**14,000**	0	14,000	**14,000**
223003 Rent-Produced Assets-to private entities	0	36,000	**36,000**	0	77,550	**77,550**
223004 Guard and Security services	0	339,840	**339,840**	0	339,840	**339,840**
223005 Electricity	0	542,862	**542,862**	0	360,000	**360,000**
223006 Water	0	442,134	**442,134**	0	324,000	**324,000**
224001 Medical Supplies and Services	0	30,000	**30,000**	0	36,000	**36,000**
224004 Beddings, Clothing, Footwear and related Services	0	19,250	**19,250**	0	19,967	**19,967**
225101 Consultancy Services	0	50,000	**50,000**	0	40,000	**40,000**
226001 Insurances	0	44,500	**44,500**	0	98,950	**98,950**
227001 Travel inland	0	215,935	**215,935**	0	317,275	**317,275**
227002 Travel abroad	0	27,170	**27,170**	0	51,940	**51,940**
227004 Fuel, Lubricants and Oils	0	248,900	**248,900**	0	286,575	**286,575**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	201,018	**201,018**	0	258,299	**258,299**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	27,318	**27,318**	0	9,500	**9,500**
263405 Transfers to Autonomous Government Units	0	67,312	**67,312**	0	107,769	**107,769**
o/w Transfer to ITFC	0	0	**0**	0	107,769	**107,769**
o/w Transfers to ITFC Bwindi	0	67,312	**67,312**	0	0	**0**
282101 Donations	0	0	**0**	0	3,000	**3,000**
282103 Scholarships and related costs	0	8,000	**8,000**	0	8,000	**8,000**
282104 Compensation to 3rd Parties	0	111,212	**111,212**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**3,584,597**	**3,584,597**	**0**	**4,004,554**	**4,004,554**
Key Service Area 320010 E-Learning, and innovation services						
221003 Staff Training	0	6,000	**6,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	529,606	**529,606**	0	1,347,636	**1,347,636**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	4,600	**4,600**
221011 Printing, Stationery, Photocopying and Binding	0	1,680	**1,680**	0	2,300	**2,300**
221012 Small Office Equipment	0	2,500	**2,500**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	3,380	**3,380**
223001 Property Management Expenses	0	0	**0**	0	700	**700**
224004 Beddings, Clothing, Footwear and related Services	0	2,700	**2,700**	0	2,700	**2,700**
227001 Travel inland	0	7,000	**7,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	7,280	**7,280**	0	12,280	**12,280**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	137,640	**137,640**	0	232,792	**232,792**
Total Cost of Key Service Area 320010	**0**	**700,006**	**700,006**	**0**	**1,614,389**	**1,614,389**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,152	**1,152**	0	4,320	**4,320**
221008 Information and Communication Technology Supplies.	0	7,600	**7,600**	0	2,400	**2,400**
221009 Welfare and Entertainment	0	10,416	**10,416**	0	17,080	**17,080**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	7,182	**7,182**
221017 Membership dues and Subscription fees.	0	6,450	**6,450**	0	17,700	**17,700**
222001 Information and Communication Technology Services.	0	8,400	**8,400**	0	13,440	**13,440**
223001 Property Management Expenses	0	534,565	**534,565**	0	721,352	**721,352**
224004 Beddings, Clothing, Footwear and related Services	0	4,860	**4,860**	0	8,010	**8,010**
227001 Travel inland	0	9,000	**9,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	7,200	**7,200**	0	10,080	**10,080**
228001 Maintenance-Buildings and Structures	0	329,838	**329,838**	0	311,763	**311,763**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,712	**20,712**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	107,211	**107,211**	0	162,903	**162,903**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	61,750	**61,750**
Total Cost of Key Service Area 320013	**0**	**1,032,692**	**1,032,692**	**0**	**1,376,692**	**1,376,692**
Key Service Area 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,320	**30,320**	0	46,760	**46,760**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	10,000	**10,000**	0	29,000	**29,000**
221007 Books, Periodicals & Newspapers	0	42,146	**42,146**	0	102,026	**102,026**
221009 Welfare and Entertainment	0	7,920	**7,920**	0	18,638	**18,638**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320026 Library Services						
221011 Printing, Stationery, Photocopying and Binding	0	5,425	**5,425**	0	13,262	**13,262**
221012 Small Office Equipment	0	3,200	**3,200**	0	1,300	**1,300**
221017 Membership dues and Subscription fees.	0	124,975	**124,975**	0	51,332	**51,332**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	7,228	**7,228**
223001 Property Management Expenses	0	9,114	**9,114**	0	4,354	**4,354**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	1,300	**1,300**
227001 Travel inland	0	7,200	**7,200**	0	17,280	**17,280**
227004 Fuel, Lubricants and Oils	0	3,600	**3,600**	0	8,400	**8,400**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	680	**680**	0	900	**900**
Total Cost of Key Service Area 320026	**0**	**247,780**	**247,780**	**0**	**306,780**	**306,780**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,236	**3,236**	0	3,236	**3,236**
221003 Staff Training	0	4,100	**4,100**	0	4,100	**4,100**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	4,629	**4,629**	0	7,600	**7,600**
221009 Welfare and Entertainment	0	8,800	**8,800**	0	8,800	**8,800**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
222001 Information and Communication Technology Services.	0	2,800	**2,800**	0	6,000	**6,000**
223001 Property Management Expenses	0	71,913	**71,913**	0	71,913	**71,913**
224001 Medical Supplies and Services	0	3,500	**3,500**	0	3,500	**3,500**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
224008 Educational Materials and Services	0	80,640	**80,640**	0	154,720	**154,720**
227001 Travel inland	0	6,000	**6,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	10,595	**10,595**	0	10,595	**10,595**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	5,000	**5,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
282103 Scholarships and related costs	0	1,827,000	**1,827,000**	0	1,848,800	**1,848,800**
Total Cost of Key Service Area 320040	**0**	**2,046,913**	**2,046,913**	**0**	**2,150,964**	**2,150,964**
Total Cost for Department 001	**11,031,279**	**14,897,879**	**25,929,158**	**11,757,533**	**20,259,695**	**32,017,228**
Total Excluding Arrears	**11,031,279**	**14,897,879**	**25,929,158**	**11,757,533**	**20,259,695**	**32,017,228**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1983 Institutional Development of Mbarara University						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	132,757	0	**132,757**
222001 Information and Communication Technology Services.	0	0	**0**	100,000	0	**100,000**
225201 Consultancy Services-Capital	1,300,000	0	**1,300,000**	1,526,000	0	**1,526,000**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	55,000	0	**55,000**
225204 Monitoring and Supervision of capital work	1,321,492	0	**1,321,492**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	26,253,944	0	**26,253,944**	28,700,000	0	**28,700,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	235,000	0	**235,000**	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	30,000	0	**30,000**	0	0	**0**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1983 Institutional Development of Mbarara University						
Key Service Area 000003 Facilities and Equipment Management						
312139 Other Structures - Acquisition	0	0	**0**	260,000	0	**260,000**
312149 Other Land Improvements - Acquisition	300,000	0	**300,000**	0	0	**0**
312212 Light Vehicles - Acquisition	800,000	0	**800,000**	1,307,245	0	**1,307,245**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,048,670	0	**1,048,670**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	118,670	0	**118,670**
312229 Other ICT Equipment - Acquisition	868,800	0	**868,800**	91,600	0	**91,600**
312232 Electrical machinery - Acquisition	0	0	**0**	671,212	0	**671,212**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	300,384	0	**300,384**
312235 Furniture and Fittings - Acquisition	437,117	0	**437,117**	359,468	0	**359,468**
312299 Other Machinery and Equipment- Acquisition	1,263,000	0	**1,263,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,308,106	0	**1,308,106**	1,060,000	0	**1,060,000**
313131 Roads and Bridges - Improvement	423,247	0	**423,247**	0	0	**0**
313221 Light ICT hardware - Improvement	0	0	**0**	109,700	0	**109,700**
Total Cost of Key Service Area 000003	**34,740,706**	**0**	**34,740,706**	**35,840,706**	**0**	**35,840,706**
Total Cost for Project 1983	**34,740,706**	**0**	**34,740,706**	**35,840,706**	**0**	**35,840,706**
Total Excluding Arrears	**34,740,706**	**0**	**34,740,706**	**35,840,706**	**0**	**35,840,706**
Total for Vote Function 02	**60,669,864**	**0**	**60,669,864**	**67,857,934**	**0**	**67,857,934**
Total Excluding Arrears	**60,669,864**	**0**	**60,669,864**	**67,857,934**	**0**	**67,857,934**
Grand Total Vote 302	**101,542,120**	**0**	**101,542,120**	**111,632,120**	**0**	**111,632,120**
Total Excluding Arrears	**101,542,120**	**0**	**101,542,120**	**111,632,120**	**0**	**111,632,120**

VOTE: 303 Makerere University Business School

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Arua Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	21,961	**21,961**	0	28,451	**28,451**
Total Cost of Key Service Area 320008	**0**	**21,961**	**21,961**	**0**	**28,451**	**28,451**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	29,000	**29,000**	0	62,035	**62,035**
Total Cost of Key Service Area 320036	**0**	**29,000**	**29,000**	**0**	**62,035**	**62,035**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,608	**17,608**	0	17,608	**17,608**
211107 Boards, Committees and Council Allowances	0	8,487	**8,487**	0	8,487	**8,487**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	15,000	**15,000**
221005 Official Ceremonies and State Functions	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	**7,200**	0	7,200	**7,200**
221012 Small Office Equipment	0	7,200	**7,200**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	12,720	**12,720**	0	12,720	**12,720**
223001 Property Management Expenses	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	3,400	**3,400**	0	3,400	**3,400**
223006 Water	0	2,600	**2,600**	0	2,600	**2,600**
224008 Educational Materials and Services	0	20,000	**20,000**	0	18,000	**18,000**
227001 Travel inland	0	19,000	**19,000**	0	19,000	**19,000**
228001 Maintenance-Buildings and Structures	0	9,000	**9,000**	0	9,000	**9,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Arua Campus						
Total Cost of Key Service Area 320043	**0**	**135,615**	**135,615**	**0**	**138,015**	**138,015**
Total Cost for Department 001	**0**	**186,576**	**186,576**	**0**	**228,501**	**228,501**
Total Excluding Arrears	**0**	**186,576**	**186,576**	**0**	**228,501**	**228,501**
Department 002 Faculty of Commerce						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	128,135	**128,135**	0	247,318	**247,318**
Total Cost of Key Service Area 320008	**0**	**128,135**	**128,135**	**0**	**247,318**	**247,318**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	75,000	**75,000**	0	328,787	**328,787**
Total Cost of Key Service Area 320036	**0**	**75,000**	**75,000**	**0**	**328,787**	**328,787**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,447	**90,447**	0	200,658	**200,658**
211107 Boards, Committees and Council Allowances	0	19,233	**19,233**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	7,000	**7,000**	0	7,000	**7,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	35,000	**35,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	3,730	**3,730**
221008 Information and Communication Technology Supplies.	0	14,040	**14,040**	0	0	**0**
221009 Welfare and Entertainment	0	11,800	**11,800**	0	10,800	**10,800**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	14,040	**14,040**
224008 Educational Materials and Services	0	0	**0**	0	17,680	**17,680**
227001 Travel inland	0	5,000	**5,000**	0	11,000	**11,000**
Total Cost of Key Service Area 320043	**0**	**182,520**	**182,520**	**0**	**331,908**	**331,908**
Total Cost for Department 002	**0**	**385,655**	**385,655**	**0**	**908,013**	**908,013**
Total Excluding Arrears	**0**	**385,655**	**385,655**	**0**	**908,013**	**908,013**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Computing and Informatics						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	87,660	**87,660**	0	80,000	**80,000**
Total Cost of Key Service Area 320008	**0**	**87,660**	**87,660**	**0**	**80,000**	**80,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	55,000	**55,000**	0	248,141	**248,141**
Total Cost of Key Service Area 320036	**0**	**55,000**	**55,000**	**0**	**248,141**	**248,141**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,544	**33,544**	0	32,160	**32,160**
211107 Boards, Committees and Council Allowances	0	14,599	**14,599**	0	9,076	**9,076**
221001 Advertising and Public Relations	0	17,000	**17,000**	0	7,000	**7,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	7,200	**7,200**
221012 Small Office Equipment	0	7,200	**7,200**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	9,600	**9,600**	0	9,480	**9,480**
224008 Educational Materials and Services	0	5,520	**5,520**	0	5,520	**5,520**
227001 Travel inland	0	8,330	**8,330**	0	6,104	**6,104**
Total Cost of Key Service Area 320043	**0**	**107,793**	**107,793**	**0**	**100,141**	**100,141**
Total Cost for Department 003	**0**	**250,453**	**250,453**	**0**	**428,282**	**428,282**
Total Excluding Arrears	**0**	**250,453**	**250,453**	**0**	**428,282**	**428,282**
Department 004 Faculty of Energy Economics and Mgt						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	47,542	**47,542**	0	59,644	**59,644**
Total Cost of Key Service Area 320008	**0**	**47,542**	**47,542**	**0**	**59,644**	**59,644**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	229,530	**229,530**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**229,530**	**229,530**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Energy Economics and Mgt						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,116	**24,116**	0	22,014	**22,014**
211107 Boards, Committees and Council Allowances	0	12,658	**12,658**	0	12,658	**12,658**
221001 Advertising and Public Relations	0	14,000	**14,000**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	9,600	**9,600**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	5,160	**5,160**	0	5,160	**5,160**
227001 Travel inland	0	3,902	**3,902**	0	3,902	**3,902**
Total Cost of Key Service Area 320043	**0**	**75,436**	**75,436**	**0**	**66,334**	**66,334**
Total Cost for Department 004	**0**	**167,978**	**167,978**	**0**	**355,508**	**355,508**
Total Excluding Arrears	**0**	**167,978**	**167,978**	**0**	**355,508**	**355,508**
Department 005 Faculty of Entrepreneurship and Small Business Administration						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	153,779	**153,779**	0	46,365	**46,365**
Total Cost of Key Service Area 320008	**0**	**153,779**	**153,779**	**0**	**46,365**	**46,365**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	90,000	**90,000**	0	136,478	**136,478**
Total Cost of Key Service Area 320036	**0**	**90,000**	**90,000**	**0**	**136,478**	**136,478**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,134	**139,134**	0	6,210	**6,210**
211107 Boards, Committees and Council Allowances	0	14,205	**14,205**	0	6,426	**6,426**
221001 Advertising and Public Relations	0	4,520	**4,520**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	6,000	**6,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	10,800	**10,800**	0	5,400	**5,400**
221012 Small Office Equipment	0	14,400	**14,400**	0	7,200	**7,200**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Entrepreneurship and Small Business Administration						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	9,480	**9,480**	0	6,720	**6,720**
227001 Travel inland	0	5,000	**5,000**	0	2,500	**2,500**
Total Cost of Key Service Area 320043	**0**	**203,539**	**203,539**	**0**	**43,456**	**43,456**
Total Cost for Department 005	**0**	**447,317**	**447,317**	**0**	**226,298**	**226,298**
Total Excluding Arrears	**0**	**447,317**	**447,317**	**0**	**226,298**	**226,298**
Department 006 Faculty of Graduate Studies and Research						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	65,000	**65,000**	0	266,732	**266,732**
Total Cost of Key Service Area 320036	**0**	**65,000**	**65,000**	**0**	**266,732**	**266,732**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,232	**38,232**	0	52,456	**52,456**
211107 Boards, Committees and Council Allowances	0	31,072	**31,072**	0	31,072	**31,072**
221001 Advertising and Public Relations	0	7,000	**7,000**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	5,400	**5,400**
221012 Small Office Equipment	0	7,200	**7,200**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	10,200	**10,200**	0	10,200	**10,200**
227001 Travel inland	0	5,700	**5,700**	0	5,813	**5,813**
Total Cost of Key Service Area 320043	**0**	**107,804**	**107,804**	**0**	**122,141**	**122,141**
Total Cost for Department 006	**0**	**172,804**	**172,804**	**0**	**388,872**	**388,872**
Total Excluding Arrears	**0**	**172,804**	**172,804**	**0**	**388,872**	**388,872**
Department 007 Faculty of Management						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	54,451	**54,451**	0	49,330	**49,330**
Total Cost of Key Service Area 320008	**0**	**54,451**	**54,451**	**0**	**49,330**	**49,330**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Management						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	229,530	**229,530**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**229,530**	**229,530**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,612	**29,612**	0	23,569	**23,569**
211107 Boards, Committees and Council Allowances	0	14,451	**14,451**	0	15,707	**15,707**
221001 Advertising and Public Relations	0	7,000	**7,000**	0	7,000	**7,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	9,000	**9,000**
221005 Official Ceremonies and State Functions	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	9,000	**9,000**
221012 Small Office Equipment	0	9,600	**9,600**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	9,480	**9,480**	0	9,240	**9,240**
227001 Travel inland	0	3,902	**3,902**	0	10,400	**10,400**
Total Cost of Key Service Area 320043	**0**	**83,245**	**83,245**	**0**	**95,516**	**95,516**
Total Cost for Department 007	**0**	**182,696**	**182,696**	**0**	**374,377**	**374,377**
Total Excluding Arrears	**0**	**182,696**	**182,696**	**0**	**374,377**	**374,377**
Department 009 Faculty of Vocational Distance Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	23,965	**23,965**	0	102,091	**102,091**
Total Cost of Key Service Area 320008	**0**	**23,965**	**23,965**	**0**	**102,091**	**102,091**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	62,035	**62,035**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**62,035**	**62,035**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,920	**16,920**	0	39,200	**39,200**
211107 Boards, Committees and Council Allowances	0	6,418	**6,418**	0	12,628	**12,628**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Faculty of Vocational Distance Education						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	7,000	**7,000**	0	4,000	**4,000**
221005 Official Ceremonies and State Functions	0	4,550	**4,550**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	12,440	**12,440**	0	19,440	**19,440**
221012 Small Office Equipment	0	7,200	**7,200**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	7,440	**7,440**	0	7,440	**7,440**
227001 Travel inland	0	5,420	**5,420**	0	10,010	**10,010**
Total Cost of Key Service Area 320043	**0**	**67,388**	**67,388**	**0**	**102,918**	**102,918**
Total Cost for Department 009	**0**	**136,353**	**136,353**	**0**	**267,044**	**267,044**
Total Excluding Arrears	**0**	**136,353**	**136,353**	**0**	**267,044**	**267,044**
Department 010 Jinja Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	33,602	**33,602**	0	48,585	**48,585**
Total Cost of Key Service Area 320008	**0**	**33,602**	**33,602**	**0**	**48,585**	**48,585**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	111,663	**111,663**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**111,663**	**111,663**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,162	**43,162**	0	48,241	**48,241**
211107 Boards, Committees and Council Allowances	0	20,157	**20,157**	0	17,600	**17,600**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	16,650	**16,650**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	7,308	**7,308**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	15,470	**15,470**
221012 Small Office Equipment	0	7,000	**7,000**	0	7,000	**7,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Jinja Campus						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	14,640	**14,640**	0	14,640	**14,640**
223001 Property Management Expenses	0	12,000	**12,000**	0	17,891	**17,891**
223005 Electricity	0	6,000	**6,000**	0	15,600	**15,600**
223006 Water	0	7,200	**7,200**	0	22,800	**22,800**
224008 Educational Materials and Services	0	90,000	**90,000**	0	75,533	**75,533**
227001 Travel inland	0	10,000	**10,000**	0	20,470	**20,470**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	29,200	**29,200**
282103 Scholarships and related costs	0	29,625	**29,625**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**298,183**	**298,183**	**0**	**326,403**	**326,403**
Total Cost for Department 010	**0**	**376,785**	**376,785**	**0**	**486,651**	**486,651**
Total Excluding Arrears	**0**	**376,785**	**376,785**	**0**	**486,651**	**486,651**
Department 011 Mbale Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	9,629	**9,629**	0	10,632	**10,632**
Total Cost of Key Service Area 320008	**0**	**9,629**	**9,629**	**0**	**10,632**	**10,632**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	15,000	**15,000**	0	24,814	**24,814**
Total Cost of Key Service Area 320036	**0**	**15,000**	**15,000**	**0**	**24,814**	**24,814**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,020	**10,020**	0	10,020	**10,020**
211107 Boards, Committees and Council Allowances	0	5,557	**5,557**	0	5,557	**5,557**
221001 Advertising and Public Relations	0	5,080	**5,080**	0	5,080	**5,080**
221005 Official Ceremonies and State Functions	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Mbale Campus						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	7,200	**7,200**	0	7,200	**7,200**
221012 Small Office Equipment	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	6,720	**6,720**	0	10,300	**10,300**
223001 Property Management Expenses	0	4,250	**4,250**	0	4,250	**4,250**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	1,200	**1,200**	0	1,200	**1,200**
224008 Educational Materials and Services	0	9,400	**9,400**	0	5,820	**5,820**
227001 Travel inland	0	5,600	**5,600**	0	5,600	**5,600**
228001 Maintenance-Buildings and Structures	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**0**	**70,127**	**70,127**	**0**	**70,127**	**70,127**
Total Cost for Department 011	**0**	**94,756**	**94,756**	**0**	**105,573**	**105,573**
Total Excluding Arrears	**0**	**94,756**	**94,756**	**0**	**105,573**	**105,573**
Department 012 Mbarara Campus						
Key Service Area 320008 Community Outreach Services						
224008 Educational Materials and Services	0	28,513	**28,513**	0	84,031	**84,031**
Total Cost of Key Service Area 320008	**0**	**28,513**	**28,513**	**0**	**84,031**	**84,031**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	99,256	**99,256**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**99,256**	**99,256**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,392	**31,392**	0	30,432	**30,432**
211107 Boards, Committees and Council Allowances	0	13,473	**13,473**	0	20,291	**20,291**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Mbarara Campus						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	5,400	**5,400**	0	28,141	**28,141**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	23,853	**23,853**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	14,640	**14,640**	0	14,640	**14,640**
223001 Property Management Expenses	0	12,000	**12,000**	0	12,000	**12,000**
223005 Electricity	0	6,000	**6,000**	0	12,000	**12,000**
223006 Water	0	7,200	**7,200**	0	9,600	**9,600**
224008 Educational Materials and Services	0	23,000	**23,000**	0	0	**0**
227001 Travel inland	0	19,000	**19,000**	0	19,000	**19,000**
228001 Maintenance-Buildings and Structures	0	12,000	**12,000**	0	16,960	**16,960**
282103 Scholarships and related costs	0	0	**0**	0	30,639	**30,639**
Total Cost of Key Service Area 320043	**0**	**188,105**	**188,105**	**0**	**249,556**	**249,556**
Total Cost for Department 012	**0**	**261,618**	**261,618**	**0**	**432,844**	**432,844**
Total Excluding Arrears	**0**	**261,618**	**261,618**	**0**	**432,844**	**432,844**
Department 013 Faculty of Procurement and Logistics Management						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,031	**77,031**	0	0	**0**
224008 Educational Materials and Services	0	0	**0**	0	77,031	**77,031**
Total Cost of Key Service Area 320008	**0**	**77,031**	**77,031**	**0**	**77,031**	**77,031**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	124,070	**124,070**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**124,070**	**124,070**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,108	**78,108**	0	77,080	**77,080**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 Faculty of Procurement and Logistics Management						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	7,355	**7,355**	0	7,355	**7,355**
221001 Advertising and Public Relations	0	0	**0**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	7,080	**7,080**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	1,028	**1,028**
221012 Small Office Equipment	0	8,400	**8,400**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	7,080	**7,080**
227001 Travel inland	0	2,601	**2,601**	0	2,601	**2,601**
Total Cost of Key Service Area 320043	**0**	**110,544**	**110,544**	**0**	**108,145**	**108,145**
Total Cost for Department 013	**0**	**232,575**	**232,575**	**0**	**309,246**	**309,246**
Total Excluding Arrears	**0**	**232,575**	**232,575**	**0**	**309,246**	**309,246**
Department 014 Faculty of Tourism, Hospitality and Languages						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	40,425	**40,425**	0	48,544	**48,544**
Total Cost of Key Service Area 320008	**0**	**40,425**	**40,425**	**0**	**48,544**	**48,544**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	117,867	**117,867**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**117,867**	**117,867**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,952	**39,952**	0	19,386	**19,386**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	7,624	**7,624**
221001 Advertising and Public Relations	0	0	**0**	0	7,000	**7,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	9,492	**9,492**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	7,200	**7,200**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 Faculty of Tourism, Hospitality and Languages						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	9,600	**9,600**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	9,480	**9,480**	0	9,480	**9,480**
224008 Educational Materials and Services	0	250,000	**250,000**	0	234,905	**234,905**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**0**	**322,232**	**322,232**	**0**	**310,687**	**310,687**
Total Cost for Department 014	**0**	**407,657**	**407,657**	**0**	**477,098**	**477,098**
Total Excluding Arrears	**0**	**407,657**	**407,657**	**0**	**477,098**	**477,098**
Department 015 Faculty of Marketing and International Business						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,846	**76,846**	0	0	**0**
224008 Educational Materials and Services	0	0	**0**	0	76,846	**76,846**
Total Cost of Key Service Area 320008	**0**	**76,846**	**76,846**	**0**	**76,846**	**76,846**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	142,681	**142,681**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**142,681**	**142,681**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,906	**39,906**	0	44,886	**44,886**
211107 Boards, Committees and Council Allowances	0	11,641	**11,641**	0	17,256	**17,256**
221001 Advertising and Public Relations	0	14,000	**14,000**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	7,050	**7,050**
221012 Small Office Equipment	0	7,200	**7,200**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	6,720	**6,720**	0	6,720	**6,720**
227001 Travel inland	0	2,000	**2,000**	0	5,430	**5,430**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 Faculty of Marketing and International Business						
Total Cost of Key Service Area 320043	**0**	**89,867**	**89,867**	**0**	**97,542**	**97,542**
Total Cost for Department 015	**0**	**211,712**	**211,712**	**0**	**317,068**	**317,068**
Total Excluding Arrears	**0**	**211,712**	**211,712**	**0**	**317,068**	**317,068**
Department 016 Faculty of Business Administration						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	141,004	**141,004**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**141,004**	**141,004**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	86,849	**86,849**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**86,849**	**86,849**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	124,484	**124,484**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	7,778	**7,778**
221001 Advertising and Public Relations	0	0	**0**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,400	**5,400**
221012 Small Office Equipment	0	0	**0**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,720	**6,720**
227001 Travel inland	0	0	**0**	0	2,500	**2,500**
Total Cost of Key Service Area 320043	**0**	**0**	**0**	**0**	**164,082**	**164,082**
Total Cost for Department 016	**0**	**0**	**0**	**0**	**391,936**	**391,936**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**391,936**	**391,936**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,514,934**	**0**	**3,514,934**	**5,697,313**	**0**	**5,697,313**
Total Excluding Arrears	**3,514,934**	**0**	**3,514,934**	**5,697,313**	**0**	**5,697,313**
Vote Function 02 General Administration and support services						

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,837	**49,837**	0	49,837	**49,837**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	18,595	**18,595**	0	18,595	**18,595**
222001 Information and Communication Technology Services.	0	4,200	**4,200**	0	4,200	**4,200**
227001 Travel inland	0	25,100	**25,100**	0	25,100	**25,100**
Total Cost of Key Service Area 000001	**0**	**131,332**	**131,332**	**0**	**131,332**	**131,332**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	565,466	**565,466**	0	565,466	**565,466**
221002 Workshops, Meetings and Seminars	0	33,412	**33,412**	0	33,412	**33,412**
221009 Welfare and Entertainment	0	10,200	**10,200**	0	10,200	**10,200**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	104,032	**104,032**	0	104,032	**104,032**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	8,400	**8,400**	0	8,400	**8,400**
227001 Travel inland	0	21,350	**21,350**	0	21,350	**21,350**
263402 Transfer to Other Government Units	0	1,000,000	**1,000,000**	0	0	**0**
o/w Transfer to Makerere	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**1,848,859**	**1,848,859**	**0**	**848,859**	**848,859**
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	579,420	**579,420**	0	671,189	**671,189**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,854,669	**5,854,669**	0	7,298,793	**7,298,793**
211107 Boards, Committees and Council Allowances	0	45,523	**45,523**	0	184,923	**184,923**
212102 Medical expenses (Employees)	0	340,839	**340,839**	0	0	**0**
212103 Incapacity benefits (Employees)	0	200,000	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	1,700,000	**1,700,000**	0	1,700,000	**1,700,000**
221009 Welfare and Entertainment	0	0	**0**	0	941,119	**941,119**
221011 Printing, Stationery, Photocopying and Binding	0	8,400	**8,400**	0	8,400	**8,400**
221012 Small Office Equipment	0	21,648	**21,648**	0	21,648	**21,648**
222001 Information and Communication Technology Services.	0	4,920	**4,920**	0	4,920	**4,920**
224010 Protective Gear	0	40,000	**40,000**	0	40,000	**40,000**
226001 Insurances	0	1,805,886	**1,805,886**	0	1,361,803	**1,361,803**
227001 Travel inland	0	20,980	**20,980**	0	20,980	**20,980**
Total Cost of Key Service Area 000005	**0**	**10,622,284**	**10,622,284**	**0**	**12,453,775**	**12,453,775**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	313,503	**313,503**	0	324,000	**324,000**
221002 Workshops, Meetings and Seminars	0	10,497	**10,497**	0	0	**0**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	7,200	**7,200**	0	7,200	**7,200**
224011 Research Expenses	0	0	**0**	0	57,383	**57,383**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Key Service Area 000006	**0**	**360,800**	**360,800**	**0**	**418,183**	**418,183**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,433	**33,433**	0	8,226	**8,226**
211107 Boards, Committees and Council Allowances	0	59,674	**59,674**	0	159,674	**159,674**
221002 Workshops, Meetings and Seminars	0	17,860	**17,860**	0	15,600	**15,600**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	7,175	**7,175**	0	0	**0**
222001 Information and Communication Technology Services.	0	960	**960**	0	1,800	**1,800**
227001 Travel inland	0	3,540	**3,540**	0	3,540	**3,540**
Total Cost of Key Service Area 000007	**0**	**124,642**	**124,642**	**0**	**190,840**	**190,840**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	1,826,573	**1,826,573**	0	1,922,219	**1,922,219**
221002 Workshops, Meetings and Seminars	0	13,000	**13,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	7,665	**7,665**	0	7,665	**7,665**
221020 Litigation and related expenses	0	952,950	**952,950**	0	1,000,000	**1,000,000**
223001 Property Management Expenses	0	0	**0**	0	783,288	**783,288**
227001 Travel inland	0	4,270	**4,270**	0	4,270	**4,270**
Total Cost of Key Service Area 000010	**0**	**2,814,458**	**2,814,458**	**0**	**3,740,442**	**3,740,442**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	17,500	**17,500**
221002 Workshops, Meetings and Seminars	0	36,000	**36,000**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	3,500	**3,500**
Total Cost of Key Service Area 000013	**0**	**36,000**	**36,000**	**0**	**36,000**	**36,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	91,794,309	0	**91,794,309**	91,794,309	0	**91,794,309**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,322,721	**1,322,721**	0	1,908,638	**1,908,638**
211107 Boards, Committees and Council Allowances	0	200,000	**200,000**	0	531,924	**531,924**
212101 Social Security Contributions	0	12,751,727	**12,751,727**	0	13,446,727	**13,446,727**
212102 Medical expenses (Employees)	0	0	**0**	0	1,000,000	**1,000,000**
221001 Advertising and Public Relations	0	378,667	**378,667**	0	388,133	**388,133**
221002 Workshops, Meetings and Seminars	0	175,815	**175,815**	0	237,816	**237,816**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	121,183	**121,183**	0	0	**0**
221009 Welfare and Entertainment	0	730,650	**730,650**	0	242,340	**242,340**
221010 Special Meals and Drinks	0	600,000	**600,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,116,705	**2,116,705**	0	1,888,204	**1,888,204**
221012 Small Office Equipment	0	918,968	**918,968**	0	806,286	**806,286**
221017 Membership dues and Subscription fees.	0	71,750	**71,750**	0	77,750	**77,750**
222001 Information and Communication Technology Services.	0	311,590	**311,590**	0	570,602	**570,602**
222002 Postage and Courier	0	900	**900**	0	900	**900**
223001 Property Management Expenses	0	714,569	**714,569**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	656,604	**656,604**	0	848,000	**848,000**
223004 Guard and Security services	0	2,000,000	**2,000,000**	0	1,500,000	**1,500,000**
223005 Electricity	0	673,971	**673,971**	0	668,371	**668,371**
223006 Water	0	458,776	**458,776**	0	492,186	**492,186**
224011 Research Expenses	0	600,000	**600,000**	0	1,515,182	**1,515,182**
227001 Travel inland	0	210,000	**210,000**	0	258,550	**258,550**
227004 Fuel, Lubricants and Oils	0	1,320,750	**1,320,750**	0	1,320,275	**1,320,275**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	23,064	**23,064**
263402 Transfer to Other Government Units	0	1,163,040	**1,163,040**	0	1,500,000	**1,500,000**
o/w Study Tour (Tours & Hospitality)	0	0	**0**	0	500,000	**500,000**
o/w Transfer to Economic Forum Unit	0	0	**0**	0	1,000,000	**1,000,000**
o/w Transfers to Government Institutions	0	1,163,040	**1,163,040**	0	0	**0**
282101 Donations	0	30,000	**30,000**	0	50,000	**50,000**
282202 Transfer to Endowment and Convocation Funds	0	195,000	**195,000**	0	298,506	**298,506**
o/w Transfer of Endowment funds	0	0	**0**	0	298,506	**298,506**
o/w Transfer to Endowment and Convocation Funds	0	195,000	**195,000**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	421,808	**421,808**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	555,005	**555,005**	0	0	**0**
Total Cost of Key Service Area 000014	**91,794,309**	**28,700,203**	**120,494,512**	**91,794,309**	**30,203,456**	**121,997,765**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
228001 Maintenance-Buildings and Structures	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000089	**0**	**15,000**	**15,000**	**0**	**15,000**	**15,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	**3,500**	0	3,500	**3,500**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000090	**0**	**11,500**	**11,500**	**0**	**11,500**	**11,500**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,446,002	**1,446,002**	0	1,551,819	**1,551,819**
211107 Boards, Committees and Council Allowances	0	101,520	**101,520**	0	60,800	**60,800**
221002 Workshops, Meetings and Seminars	0	11,280	**11,280**	0	12,000	**12,000**
221005 Official Ceremonies and State Functions	0	156,660	**156,660**	0	162,480	**162,480**
221009 Welfare and Entertainment	0	9,834	**9,834**	0	25,834	**25,834**
221011 Printing, Stationery, Photocopying and Binding	0	391,590	**391,590**	0	691,590	**691,590**
221012 Small Office Equipment	0	40,800	**40,800**	0	40,800	**40,800**
222001 Information and Communication Technology Services.	0	18,080	**18,080**	0	2,080	**2,080**
224008 Educational Materials and Services	0	0	**0**	0	1,190,122	**1,190,122**
224011 Research Expenses	0	0	**0**	0	57,383	**57,383**
227001 Travel inland	0	41,090	**41,090**	0	41,090	**41,090**
Total Cost of Key Service Area 320001	**0**	**2,216,856**	**2,216,856**	**0**	**3,835,997**	**3,835,997**
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,325	**50,325**	0	0	**0**
221001 Advertising and Public Relations	0	48,383	**48,383**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,380	**40,380**	0	0	**0**
221012 Small Office Equipment	0	6,650	**6,650**	0	0	**0**
227001 Travel inland	0	21,262	**21,262**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**167,000**	**167,000**	**0**	**0**	**0**
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,800	**37,800**	0	52,800	**52,800**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	321,273	**321,273**	0	489,377	**489,377**
221009 Welfare and Entertainment	0	400	**400**	0	0	**0**
221012 Small Office Equipment	0	35,400	**35,400**	0	35,400	**35,400**
222001 Information and Communication Technology Services.	0	239,135	**239,135**	0	501,960	**501,960**
227001 Travel inland	0	6,400	**6,400**	0	6,400	**6,400**
263402 Transfer to Other Government Units	0	0	**0**	0	420,000	**420,000**
o/w Transfer to other Government Units	0	0	**0**	0	420,000	**420,000**
Total Cost of Key Service Area 320010	**0**	**645,408**	**645,408**	**0**	**1,510,937**	**1,510,937**
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	**32,000**	0	19,500	**19,500**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	6,449	**6,449**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	1,800	**1,800**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**
221012 Small Office Equipment	0	15,871	**15,871**	0	4,923	**4,923**
222001 Information and Communication Technology Services.	0	2,100	**2,100**	0	2,100	**2,100**
222002 Postage and Courier	0	300	**300**	0	300	**300**
226001 Insurances	0	21,000	**21,000**	0	50,000	**50,000**
227001 Travel inland	0	18,500	**18,500**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	3,839,170	**3,839,170**	0	3,441,840	**3,441,840**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	175,436	**175,436**	0	152,372	**152,372**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Total Cost of Key Service Area 320013	**0**	**4,206,176**	**4,206,176**	**0**	**3,885,783**	**3,885,783**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,820	**44,820**	0	26,000	**26,000**
221002 Workshops, Meetings and Seminars	0	32,240	**32,240**	0	32,240	**32,240**
221009 Welfare and Entertainment	0	2,400	**2,400**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,400	**1,400**
224001 Medical Supplies and Services	0	341,400	**341,400**	0	341,400	**341,400**
227001 Travel inland	0	6,000	**6,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320021	**0**	**426,860**	**426,860**	**0**	**413,440**	**413,440**
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,440	**26,440**	0	12,440	**12,440**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	300,000	**300,000**	0	324,000	**324,000**
221011 Printing, Stationery, Photocopying and Binding	0	39,000	**39,000**	0	39,000	**39,000**
221017 Membership dues and Subscription fees.	0	41,050	**41,050**	0	41,050	**41,050**
224011 Research Expenses	0	22,200	**22,200**	0	22,200	**22,200**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320026	**0**	**443,690**	**443,690**	**0**	**458,690**	**458,690**
Total Cost for Department 001	**91,794,309**	**52,771,069**	**144,565,378**	**91,794,309**	**58,154,235**	**149,948,544**
Total Excluding Arrears	**91,794,309**	**51,794,255**	**143,588,564**	**91,794,309**	**58,154,235**	**149,948,544**
Department 002 Dean of students						
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,000	**36,000**
282103 Scholarships and related costs	0	16,650	**16,650**	0	0	**0**
Total Cost of Key Service Area 000021	**0**	**16,650**	**16,650**	**0**	**36,000**	**36,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Dean of students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	32,383	**32,383**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	37,500	**37,500**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	8,200	**8,200**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	8,400	**8,400**	0	8,400	**8,400**
263402 Transfer to Other Government Units	0	2,115,000	**2,115,000**	0	2,313,506	**2,313,506**
o/w Transfer to Government Institutions	0	2,115,000	**2,115,000**	0	0	**0**
o/w Transfer to Guild	0	0	**0**	0	298,506	**298,506**
o/w Transfer to other units	0	0	**0**	0	2,015,000	**2,015,000**
282103 Scholarships and related costs	0	2,990,327	**2,990,327**	0	3,284,800	**3,284,800**
282106 Contributions to Religious and Cultural institutions	0	60,000	**60,000**	0	0	**0**
o/w Contributions to Religious and Cultural Institutions	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 320040	**0**	**5,274,727**	**5,274,727**	**0**	**5,724,789**	**5,724,789**
Total Cost for Department 002	**0**	**5,291,377**	**5,291,377**	**0**	**5,760,789**	**5,760,789**
Total Excluding Arrears	**0**	**5,291,377**	**5,291,377**	**0**	**5,760,789**	**5,760,789**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1836 Makerere University Business School Infrastructure Development Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	500,000	0	**500,000**	17,015,249	0	**17,015,249**
Total Cost of Key Service Area 000002	**500,000**	**0**	**500,000**	**17,015,249**	**0**	**17,015,249**
Total Cost for Project 1836	**500,000**	**0**	**500,000**	**17,015,249**	**0**	**17,015,249**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**17,015,249**	**0**	**17,015,249**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1984 Institutional Development of Makerere University Business School						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	111,027	0	**111,027**
312211 Heavy Vehicles - Acquisition	0	0	**0**	800,000	0	**800,000**
312212 Light Vehicles - Acquisition	0	0	**0**	400,000	0	**400,000**
312221 Light ICT hardware - Acquisition	792,000	0	**792,000**	850,569	0	**850,569**
312229 Other ICT Equipment - Acquisition	0	0	**0**	302,779	0	**302,779**
312231 Office Equipment - Acquisition	0	0	**0**	177,500	0	**177,500**
312232 Electrical machinery - Acquisition	0	0	**0**	530,600	0	**530,600**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	212,400	0	**212,400**
312235 Furniture and Fittings - Acquisition	589,595	0	**589,595**	1,459,425	0	**1,459,425**
312237 Sports Equipment - Acquisition	0	0	**0**	22,044	0	**22,044**
Total Cost of Key Service Area 000003	**1,381,595**	**0**	**1,381,595**	**4,866,345**	**0**	**4,866,345**
Total Cost for Project 1984	**1,381,595**	**0**	**1,381,595**	**4,866,345**	**0**	**4,866,345**
Total Excluding Arrears	**1,381,595**	**0**	**1,381,595**	**4,866,345**	**0**	**4,866,345**
Total for Vote Function 02	**151,738,350**	**0**	**151,738,350**	**177,590,927**	**0**	**177,590,927**
Total Excluding Arrears	**150,761,536**	**0**	**150,761,536**	**177,590,927**	**0**	**177,590,927**
Grand Total Vote 303	**155,253,284**	**0**	**155,253,284**	**183,288,240**	**0**	**183,288,240**
Total Excluding Arrears	**154,276,470**	**0**	**154,276,470**	**183,288,240**	**0**	**183,288,240**

VOTE: 304 Kyambogo University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affiliations and Extensions						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	10,886	**10,886**	0	10,886	**10,886**
221009 Welfare and Entertainment	0	3,629	**3,629**	0	3,629	**3,629**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	103,629	**103,629**
223001 Property Management Expenses	0	3,629	**3,629**	0	3,629	**3,629**
224008 Educational Materials and Services	0	1,553,819	**1,553,819**	0	550,190	**550,190**
Total Cost of Key Service Area 320043	**0**	**1,571,963**	**1,571,963**	**0**	**671,963**	**671,963**
Total Cost for Department 001	**0**	**1,571,963**	**1,571,963**	**0**	**671,963**	**671,963**
Total Excluding Arrears	**0**	**1,571,963**	**1,571,963**	**0**	**671,963**	**671,963**
Department 003 Directorate of Graduate training and Research						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	201,774	**201,774**	0	176,463	**176,463**
Total Cost of Key Service Area 320036	**0**	**201,774**	**201,774**	**0**	**176,463**	**176,463**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	**180,000**	0	195,851	**195,851**
211107 Boards, Committees and Council Allowances	0	10,712	**10,712**	0	32,731	**32,731**
212101 Social Security Contributions	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,992	**15,992**	0	22,680	**22,680**
221003 Staff Training	0	18,403	**18,403**	0	27,594	**27,594**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	2,722	**2,722**
221008 Information and Communication Technology Supplies.	0	8,500	**8,500**	0	907	**907**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	18,144	**18,144**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Graduate training and Research						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	8,746	**8,746**	0	4,082	**4,082**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,588	**1,588**
222002 Postage and Courier	0	2,800	**2,800**	0	907	**907**
223001 Property Management Expenses	0	3,000	**3,000**	0	4,536	**4,536**
227001 Travel inland	0	20,100	**20,100**	0	13,064	**13,064**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	2,722	**2,722**
228001 Maintenance-Buildings and Structures	0	2,500	**2,500**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,536	**4,536**
Total Cost of Key Service Area 320043	**0**	**306,753**	**306,753**	**0**	**332,063**	**332,063**
Total Cost for Department 003	**0**	**508,527**	**508,527**	**0**	**508,526**	**508,526**
Total Excluding Arrears	**0**	**508,527**	**508,527**	**0**	**508,526**	**508,526**
Department 004 Faculty of Agriculture						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	4,220	**4,220**
282103 Scholarships and related costs	0	21,800	**21,800**	0	20,144	**20,144**
Total Cost of Key Service Area 320008	**0**	**21,800**	**21,800**	**0**	**24,364**	**24,364**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	**6,000**	0	9,000	**9,000**
Total Cost of Key Service Area 320036	**0**	**6,000**	**6,000**	**0**	**9,000**	**9,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,797,172	0	**1,797,172**	1,662,704	0	**1,662,704**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,532	**122,532**	0	107,239	**107,239**
211107 Boards, Committees and Council Allowances	0	5,200	**5,200**	0	4,600	**4,600**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Agriculture						
Key Service Area 320043 Teaching and Training						
212101 Social Security Contributions	0	190,978	**190,978**	0	170,045	**170,045**
221001 Advertising and Public Relations	0	900	**900**	0	500	**500**
221007 Books, Periodicals & Newspapers	0	200	**200**	0	200	**200**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	3,700	**3,700**
221011 Printing, Stationery, Photocopying and Binding	0	2,680	**2,680**	0	1,640	**1,640**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	1,400	**1,400**	0	1,000	**1,000**
223001 Property Management Expenses	0	7,024	**7,024**	0	3,000	**3,000**
224002 Veterinary supplies and services	0	61,200	**61,200**	0	61,200	**61,200**
224008 Educational Materials and Services	0	46,500	**46,500**	0	26,970	**26,970**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	3,170	**3,170**
228004 Maintenance-Other Fixed Assets	0	10,250	**10,250**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**1,797,172**	**469,364**	**2,266,535**	**1,662,704**	**540,764**	**2,203,469**
Total Cost for Department 004	**1,797,172**	**497,164**	**2,294,335**	**1,662,704**	**574,128**	**2,236,833**
Total Excluding Arrears	**1,797,172**	**497,164**	**2,294,335**	**1,662,704**	**574,128**	**2,236,833**
Department 006 Faculty of Arts and Humanities						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	270,741	**270,741**	0	42,000	**42,000**
Total Cost of Key Service Area 320008	**0**	**270,741**	**270,741**	**0**	**42,000**	**42,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	32,000	**32,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**32,000**	**32,000**	**0**	**0**	**0**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Arts and Humanities						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,492,647	0	**5,492,647**	5,748,196	0	**5,748,196**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	981,251	**981,251**	0	881,251	**881,251**
211107 Boards, Committees and Council Allowances	0	62,000	**62,000**	0	46,000	**46,000**
212101 Social Security Contributions	0	647,390	**647,390**	0	662,945	**662,945**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	16,000	**16,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	19,700	**19,700**	0	16,000	**16,000**
221012 Small Office Equipment	0	8,400	**8,400**	0	8,400	**8,400**
222001 Information and Communication Technology Services.	0	2,100	**2,100**	0	2,100	**2,100**
223001 Property Management Expenses	0	20,800	**20,800**	0	10,000	**10,000**
224008 Educational Materials and Services	0	153,407	**153,407**	0	149,479	**149,479**
227001 Travel inland	0	11,000	**11,000**	0	196,378	**196,378**
228001 Maintenance-Buildings and Structures	0	7,000	**7,000**	0	11,112	**11,112**
228002 Maintenance-Transport Equipment	0	0	**0**	0	7,000	**7,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,000	**23,000**	0	0	**0**
Total Cost of Key Service Area 320043	**5,492,647**	**1,956,048**	**7,448,695**	**5,748,196**	**2,021,665**	**7,769,862**
Total Cost for Department 006	**5,492,647**	**2,258,789**	**7,751,436**	**5,748,196**	**2,063,665**	**7,811,862**
Total Excluding Arrears	**5,492,647**	**2,258,789**	**7,751,436**	**5,748,196**	**2,063,665**	**7,811,862**
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	524,163	**524,163**
282103 Scholarships and related costs	0	338,131	**338,131**	0	38,901	**38,901**
Total Cost of Key Service Area 320008	**0**	**338,131**	**338,131**	**0**	**563,064**	**563,064**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Education						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	8,452	**8,452**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**8,452**	**8,452**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,843,941	0	**3,843,941**	3,878,459	0	**3,878,459**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399,543	**399,543**	0	399,543	**399,543**
211107 Boards, Committees and Council Allowances	0	10,544	**10,544**	0	32,000	**32,000**
212101 Social Security Contributions	0	424,348	**424,348**	0	427,800	**427,800**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	4,408	**4,408**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,317	**9,317**	0	18,000	**18,000**
221012 Small Office Equipment	0	3,201	**3,201**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	1,251	**1,251**	0	3,000	**3,000**
223001 Property Management Expenses	0	3,451	**3,451**	0	5,000	**5,000**
224008 Educational Materials and Services	0	15,938	**15,938**	0	95,668	**95,668**
227001 Travel inland	0	3,789	**3,789**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	4,420	**4,420**	0	5,000	**5,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320043	**3,843,941**	**880,210**	**4,724,151**	**3,878,459**	**1,034,012**	**4,912,471**
Total Cost for Department 007	**3,843,941**	**1,218,341**	**5,062,282**	**3,878,459**	**1,605,527**	**5,483,986**
Total Excluding Arrears	**3,843,941**	**1,218,341**	**5,062,282**	**3,878,459**	**1,605,527**	**5,483,986**
Department 008 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	**0**	0	40,000	**40,000**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Faculty of Engineering						
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	169,000	**169,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**169,000**	**169,000**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,243,550	0	**3,243,550**	5,050,975	0	**5,050,975**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,255,829	**2,255,829**	0	2,035,829	**2,035,829**
211107 Boards, Committees and Council Allowances	0	77,000	**77,000**	0	67,310	**67,310**
212101 Social Security Contributions	0	579,938	**579,938**	0	707,680	**707,680**
221003 Staff Training	0	6,000	**6,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	0	**0**	0	7,000	**7,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	1,200	**1,200**
223001 Property Management Expenses	0	23,000	**23,000**	0	20,000	**20,000**
224008 Educational Materials and Services	0	314,000	**314,000**	0	332,000	**332,000**
227001 Travel inland	0	8,000	**8,000**	0	209,596	**209,596**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	6,100	**6,100**
Total Cost of Key Service Area 320043	**3,243,550**	**3,350,967**	**6,594,517**	**5,050,975**	**3,513,715**	**8,564,690**
Total Cost for Department 008	**3,243,550**	**3,519,967**	**6,763,517**	**5,050,975**	**3,553,715**	**8,604,690**
Total Excluding Arrears	**3,243,550**	**3,519,967**	**6,763,517**	**5,050,975**	**3,553,715**	**8,604,690**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Faculty of Science						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	**0**	0	111,433	**111,433**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**111,433**	**111,433**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	124,527	**124,527**
282103 Scholarships and related costs	0	432,300	**432,300**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**432,300**	**432,300**	**0**	**124,527**	**124,527**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	8,192,129	0	**8,192,129**	9,437,404	0	**9,437,404**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,149,446	**1,149,446**	0	973,927	**973,927**
211107 Boards, Committees and Council Allowances	0	62,370	**62,370**	0	52,370	**52,370**
212101 Social Security Contributions	0	956,158	**956,158**	0	1,028,740	**1,028,740**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	12,224	**12,224**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	14,000	**14,000**	0	12,000	**12,000**
224008 Educational Materials and Services	0	519,843	**519,843**	0	550,673	**550,673**
227001 Travel inland	0	15,000	**15,000**	0	130,000	**130,000**
228001 Maintenance-Buildings and Structures	0	35,000	**35,000**	0	35,000	**35,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	145,000	**145,000**	0	50,439	**50,439**
Total Cost of Key Service Area 320043	**8,192,129**	**3,025,041**	**11,217,170**	**9,437,404**	**2,934,150**	**12,371,553**
Total Cost for Department 009	**8,192,129**	**3,457,341**	**11,649,470**	**9,437,404**	**3,170,110**	**12,607,514**
Total Excluding Arrears	**8,192,129**	**3,457,341**	**11,649,470**	**9,437,404**	**3,170,110**	**12,607,514**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Faculty of Social Sciences						
Key Service Area 320008 Community Outreach Services						
227001 Travel inland	0	0	**0**	0	232,140	**232,140**
282103 Scholarships and related costs	0	283,000	**283,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320008	**0**	**283,000**	**283,000**	**0**	**239,140**	**239,140**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,224,372	0	**4,224,372**	4,393,409	0	**4,393,409**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	935,468	**935,468**	0	825,468	**825,468**
211107 Boards, Committees and Council Allowances	0	46,171	**46,171**	0	45,000	**45,000**
212101 Social Security Contributions	0	515,984	**515,984**	0	529,888	**529,888**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	9,600	**9,600**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	17,000	**17,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	9,000	**9,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	1,800	**1,800**	0	2,000	**2,000**
223001 Property Management Expenses	0	14,000	**14,000**	0	12,000	**12,000**
224008 Educational Materials and Services	0	0	**0**	0	49,307	**49,307**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,004	**2,004**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 320043	**4,224,372**	**1,571,023**	**5,795,395**	**4,393,409**	**1,510,667**	**5,904,075**
Total Cost for Department 010	**4,224,372**	**1,854,023**	**6,078,395**	**4,393,409**	**1,749,807**	**6,143,215**
Total Excluding Arrears	**4,224,372**	**1,854,023**	**6,078,395**	**4,393,409**	**1,749,807**	**6,143,215**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	10,000	**10,000**	0	37,500	**37,500**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**37,500**	**37,500**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**2,000**	**2,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,572,640	0	**2,572,640**	2,642,435	0	**2,642,435**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	494,997	**494,997**	0	494,997	**494,997**
211107 Boards, Committees and Council Allowances	0	15,000	**15,000**	0	15,000	**15,000**
212101 Social Security Contributions	0	306,764	**306,764**	0	313,743	**313,743**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,662	**1,662**	0	1,662	**1,662**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
224008 Educational Materials and Services	0	30,000	**30,000**	0	17,400	**17,400**
225101 Consultancy Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	4,500	**4,500**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	8,000	**8,000**	0	3,582	**3,582**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320043	**2,572,640**	**909,423**	**3,482,063**	**2,642,435**	**894,885**	**3,537,320**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 011	**2,572,640**	**919,423**	**3,492,063**	**2,642,435**	**934,385**	**3,576,820**
Total Excluding Arrears	**2,572,640**	**919,423**	**3,492,063**	**2,642,435**	**934,385**	**3,576,820**
Department 014 Institute of Distance Education and E learning						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,324,923	**2,324,923**	0	2,027,184	**2,027,184**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	12,000	**12,000**
212101 Social Security Contributions	0	231,426	**231,426**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	34,000	**34,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	26,000	**26,000**
223001 Property Management Expenses	0	219,596	**219,596**	0	224,096	**224,096**
223003 Rent-Produced Assets-to private entities	0	637,686	**637,686**	0	537,686	**537,686**
223004 Guard and Security services	0	167,400	**167,400**	0	167,400	**167,400**
223005 Electricity	0	48,000	**48,000**	0	48,000	**48,000**
223006 Water	0	36,000	**36,000**	0	36,000	**36,000**
224008 Educational Materials and Services	0	50,000	**50,000**	0	200,000	**200,000**
227001 Travel inland	0	20,000	**20,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320043	**0**	**3,824,032**	**3,824,032**	**0**	**3,708,366**	**3,708,366**
Total Cost for Department 014	**0**	**3,824,032**	**3,824,032**	**0**	**3,708,366**	**3,708,366**
Total Excluding Arrears	**0**	**3,824,032**	**3,824,032**	**0**	**3,708,366**	**3,708,366**
Department 017 School of Architecture and Build Environment						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	32,000	**32,000**
282103 Scholarships and related costs	0	110,000	**110,000**	0	30,142	**30,142**
Total Cost of Key Service Area 320008	**0**	**110,000**	**110,000**	**0**	**62,142**	**62,142**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 017 School of Architecture and Build Environment						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,380,386	0	**1,380,386**	1,854,886	0	**1,854,886**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	697,786	**697,786**	0	780,500	**780,500**
211107 Boards, Committees and Council Allowances	0	13,000	**13,000**	0	13,000	**13,000**
212101 Social Security Contributions	0	207,817	**207,817**	0	263,539	**263,539**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	3,000	**3,000**	0	3,000	**3,000**
224008 Educational Materials and Services	0	45,000	**45,000**	0	119,148	**119,148**
224011 Research Expenses	0	30,000	**30,000**	0	0	**0**
226001 Insurances	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,025	**15,025**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,036	**4,036**	0	44,036	**44,036**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	5,000	**5,000**
282103 Scholarships and related costs	0	0	**0**	0	952	**952**
Total Cost of Key Service Area 320043	**1,380,386**	**1,033,639**	**2,414,025**	**1,854,886**	**1,270,200**	**3,125,086**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 017	**1,380,386**	**1,143,639**	**2,524,025**	**1,854,886**	**1,342,342**	**3,197,228**
Total Excluding Arrears	**1,380,386**	**1,143,639**	**2,524,025**	**1,854,886**	**1,342,342**	**3,197,228**
Department 018 School of Art and Industrial Design						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	155,392	**155,392**
282103 Scholarships and related costs	0	48,750	**48,750**	0	43,834	**43,834**
Total Cost of Key Service Area 320008	**0**	**48,750**	**48,750**	**0**	**199,226**	**199,226**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	40,920	**40,920**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**40,920**	**40,920**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,110,350	0	**1,110,350**	1,182,046	0	**1,182,046**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	530,108	**530,108**	0	562,108	**562,108**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	5,000	**5,000**
212101 Social Security Contributions	0	149,046	**149,046**	0	174,415	**174,415**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	6,689	**6,689**
221012 Small Office Equipment	0	0	**0**	0	2,998	**2,998**
223001 Property Management Expenses	0	1,200	**1,200**	0	1,200	**1,200**
224008 Educational Materials and Services	0	48,888	**48,888**	0	233,000	**233,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**1,110,350**	**751,242**	**1,861,592**	**1,182,046**	**995,410**	**2,177,456**
Total Cost for Department 018	**1,110,350**	**799,992**	**1,910,342**	**1,182,046**	**1,235,557**	**2,417,602**
Total Excluding Arrears	**1,110,350**	**799,992**	**1,910,342**	**1,182,046**	**1,235,557**	**2,417,602**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 019 School of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	37,000	**37,000**
282103 Scholarships and related costs	0	49,656	**49,656**	0	20,500	**20,500**
Total Cost of Key Service Area 320008	**0**	**49,656**	**49,656**	**0**	**57,500**	**57,500**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,271,076	0	**1,271,076**	1,440,533	0	**1,440,533**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	232,227	**232,227**	0	289,400	**289,400**
211107 Boards, Committees and Council Allowances	0	2,000	**2,000**	0	4,000	**4,000**
212101 Social Security Contributions	0	150,330	**150,330**	0	172,993	**172,993**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	640	**640**	0	1,280	**1,280**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,360	**1,360**	0	8,000	**8,000**
224008 Educational Materials and Services	0	27,000	**27,000**	0	30,660	**30,660**
227001 Travel inland	0	1,000	**1,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	6,320	**6,320**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**1,271,076**	**442,557**	**1,713,633**	**1,440,533**	**555,654**	**1,996,187**
Total Cost for Department 019	**1,271,076**	**492,213**	**1,763,289**	**1,440,533**	**613,154**	**2,053,687**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**1,271,076**	**492,213**	**1,763,289**	**1,440,533**	**613,154**	**2,053,687**
Department 020 School of Management & Entrepreneurship						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	250,293	**250,293**	0	30,000	**30,000**
Total Cost of Key Service Area 320008	**0**	**250,293**	**250,293**	**0**	**30,000**	**30,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	20,750	**20,750**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**20,750**	**20,750**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,797,964	0	**2,797,964**	3,078,356	0	**3,078,356**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	964,945	**964,945**	0	1,247,044	**1,247,044**
211107 Boards, Committees and Council Allowances	0	28,000	**28,000**	0	26,000	**26,000**
212101 Social Security Contributions	0	376,291	**376,291**	0	404,271	**404,271**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	15,000	**15,000**
224008 Educational Materials and Services	0	75,000	**75,000**	0	97,000	**97,000**
227001 Travel inland	0	5,000	**5,000**	0	319,752	**319,752**
228001 Maintenance-Buildings and Structures	0	10,732	**10,732**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	15,000	**15,000**
Total Cost of Key Service Area 320043	**2,797,964**	**1,566,968**	**4,364,932**	**3,078,356**	**2,195,066**	**5,273,422**
Total Cost for Department 020	**2,797,964**	**1,817,261**	**4,615,225**	**3,078,356**	**2,245,816**	**5,324,172**
Total Excluding Arrears	**2,797,964**	**1,817,261**	**4,615,225**	**3,078,356**	**2,245,816**	**5,324,172**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 021 School of Vocational Studies						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	54,466	**54,466**
282103 Scholarships and related costs	0	73,823	**73,823**	0	35,000	**35,000**
Total Cost of Key Service Area 320008	**0**	**73,823**	**73,823**	**0**	**89,466**	**89,466**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	10,400	**10,400**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**10,400**	**10,400**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,107,788	0	**1,107,788**	1,858,470	0	**1,858,470**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,856	**208,856**	0	272,421	**272,421**
211107 Boards, Committees and Council Allowances	0	9,600	**9,600**	0	6,300	**6,300**
212101 Social Security Contributions	0	117,554	**117,554**	0	213,089	**213,089**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	5,900	**5,900**	0	5,619	**5,619**
224008 Educational Materials and Services	0	62,250	**62,250**	0	52,270	**52,270**
224011 Research Expenses	0	13,400	**13,400**	0	0	**0**
227001 Travel inland	0	6,900	**6,900**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,400	**7,400**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**1,107,788**	**441,461**	**1,549,249**	**1,858,470**	**564,298**	**2,422,769**
Total Cost for Department 021	**1,107,788**	**515,283**	**1,623,072**	**1,858,470**	**664,165**	**2,522,635**
Total Excluding Arrears	**1,107,788**	**515,283**	**1,623,072**	**1,858,470**	**664,165**	**2,522,635**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**61,431,973**	**0**	**61,431,973**	**66,869,099**	**0**	**66,869,099**
Total Excluding Arrears	**61,431,973**	**0**	**61,431,973**	**66,869,099**	**0**	**66,869,099**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,500	**88,500**	0	88,500	**88,500**
211107 Boards, Committees and Council Allowances	0	135,000	**135,000**	0	135,000	**135,000**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	120,000	**120,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221005 Official Ceremonies and State Functions	0	650,000	**650,000**	0	1,025,000	**1,025,000**
221008 Information and Communication Technology Supplies.	0	33,034	**33,034**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	70,449	**70,449**	0	40,449	**40,449**
221011 Printing, Stationery, Photocopying and Binding	0	828,000	**828,000**	0	956,176	**956,176**
221012 Small Office Equipment	0	33,000	**33,000**	0	23,000	**23,000**
223001 Property Management Expenses	0	15,000	**15,000**	0	15,000	**15,000**
224008 Educational Materials and Services	0	400,000	**400,000**	0	0	**0**
225101 Consultancy Services	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320001	**0**	**2,582,983**	**2,582,983**	**0**	**2,713,125**	**2,713,125**
Total Cost for Department 001	**0**	**2,582,983**	**2,582,983**	**0**	**2,713,125**	**2,713,125**
Total Excluding Arrears	**0**	**2,582,983**	**2,582,983**	**0**	**2,713,125**	**2,713,125**
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	30,137,518	0	**30,137,518**	27,943,660	0	**27,943,660**
211104 Employee Gratuity	0	1,414,071	**1,414,071**	0	514,071	**514,071**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,430,730	**14,430,730**	0	12,808,687	**12,808,687**
211107 Boards, Committees and Council Allowances	0	1,520,272	**1,520,272**	0	1,604,493	**1,604,493**
212101 Social Security Contributions	0	4,383,383	**4,383,383**	0	3,719,331	**3,719,331**
212102 Medical expenses (Employees)	0	1,512,000	**1,512,000**	0	1,512,000	**1,512,000**
212103 Incapacity benefits (Employees)	0	200,000	**200,000**	0	177,416	**177,416**
221001 Advertising and Public Relations	0	216,092	**216,092**	0	218,300	**218,300**
221003 Staff Training	0	1,380,952	**1,380,952**	0	1,505,001	**1,505,001**
221004 Recruitment Expenses	0	30,000	**30,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	58,500	**58,500**	0	57,400	**57,400**
221008 Information and Communication Technology Supplies.	0	251,790	**251,790**	0	393,104	**393,104**
221009 Welfare and Entertainment	0	184,885	**184,885**	0	248,941	**248,941**
221010 Special Meals and Drinks	0	1,200	**1,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,764,208	**1,764,208**	0	1,655,310	**1,655,310**
221012 Small Office Equipment	0	68,517	**68,517**	0	101,090	**101,090**
221017 Membership dues and Subscription fees.	0	137,301	**137,301**	0	75,400	**75,400**
222001 Information and Communication Technology Services.	0	3,434,600	**3,434,600**	0	3,899,795	**3,899,795**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	96,327	**96,327**	0	121,437	**121,437**
223002 Property Rates	0	100,000	**100,000**	0	100,000	**100,000**
223004 Guard and Security services	0	688,000	**688,000**	0	788,000	**788,000**
224001 Medical Supplies and Services	0	260,000	**260,000**	0	260,000	**260,000**
224004 Beddings, Clothing, Footwear and related Services	0	159,760	**159,760**	0	234,680	**234,680**
224008 Educational Materials and Services	0	4,788,992	**4,788,992**	0	4,583,042	**4,583,042**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
224011 Research Expenses	0	1,000,000	**1,000,000**	0	4,087,097	**4,087,097**
225101 Consultancy Services	0	580,200	**580,200**	0	240,000	**240,000**
227001 Travel inland	0	184,732	**184,732**	0	182,582	**182,582**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	94,692	**94,692**
228002 Maintenance-Transport Equipment	0	32,977	**32,977**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	153,284	**153,284**	0	347,275	**347,275**
228004 Maintenance-Other Fixed Assets	0	45,205	**45,205**	0	60,350	**60,350**
262101 Contributions to International Organisations-Current	0	72,000	**72,000**	0	75,000	**75,000**
o/w contribution to international organisation	0	72,000	**72,000**	0	0	**0**
o/w contribution to international organisations	0	0	**0**	0	75,000	**75,000**
273105 Gratuity	0	3,000,000	**3,000,000**	0	3,900,000	**3,900,000**
282105 Court Awards	0	529,677	**529,677**	0	300,000	**300,000**
282106 Contributions to Religious and Cultural institutions	0	0	**0**	0	28,000	**28,000**
o/w contribution to religious & cultural organisations	0	0	**0**	0	28,000	**28,000**
352881 Pension and Gratuity Arrears Budgeting	0	2,331,286	**2,331,286**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	2,605,932	**2,605,932**	0	6,654	**6,654**
Total Cost of Key Service Area 000014	**30,137,518**	**47,662,872**	**77,800,390**	**27,943,660**	**43,985,147**	**71,928,808**
Total Cost for Department 002	**30,137,518**	**47,662,872**	**77,800,390**	**27,943,660**	**43,985,147**	**71,928,808**
Total Excluding Arrears	**30,137,518**	**42,725,654**	**72,863,172**	**27,943,660**	**43,978,493**	**71,922,154**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	215,022	**215,022**	0	178,034	**178,034**
211107 Boards, Committees and Council Allowances	0	85,483	**85,483**	0	87,742	**87,742**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	22,000	**22,000**	0	8,000	**8,000**
221003 Staff Training	0	42,254	**42,254**	0	48,384	**48,384**
221008 Information and Communication Technology Supplies.	0	11,600	**11,600**	0	4,100	**4,100**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,230	**7,230**	0	17,770	**17,770**
221012 Small Office Equipment	0	3,536	**3,536**	0	4,573	**4,573**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	4,400	**4,400**
223002 Property Rates	0	3,400	**3,400**	0	0	**0**
225101 Consultancy Services	0	27,999	**27,999**	0	48,000	**48,000**
225201 Consultancy Services-Capital	0	82,000	**82,000**	0	0	**0**
227001 Travel inland	0	20,633	**20,633**	0	30,667	**30,667**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	3,000	**3,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,072	**20,072**	0	18,072	**18,072**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,587	**8,587**	0	3,587	**3,587**
Total Cost of Key Service Area 000006	**0**	**572,415**	**572,415**	**0**	**470,329**	**470,329**
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	30,144	**30,144**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 000089	**0**	**30,144**	**30,144**	**0**	**32,000**	**32,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	203,276	**203,276**	0	72,000	**72,000**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Planning and Development						
Total Cost of Key Service Area 320036	**0**	**203,276**	**203,276**	**0**	**72,000**	**72,000**
Total Cost for Department 003	**0**	**805,835**	**805,835**	**0**	**574,329**	**574,329**
Total Excluding Arrears	**0**	**805,835**	**805,835**	**0**	**574,329**	**574,329**
Department 004 Estates and Works						
Key Service Area 000002 Construction management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	46,875	**46,875**
211107 Boards, Committees and Council Allowances	0	950	**950**	0	2,000	**2,000**
221003 Staff Training	0	2,000	**2,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	1,500	**1,500**	0	0	**0**
221009 Welfare and Entertainment	0	751	**751**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	54,000	**54,000**	0	54,000	**54,000**
226002 Licenses	0	26,000	**26,000**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	1,100,000	**1,100,000**	0	950,000	**950,000**
228001 Maintenance-Buildings and Structures	0	893,651	**893,651**	0	1,087,728	**1,087,728**
228002 Maintenance-Transport Equipment	0	195,983	**195,983**	0	850,000	**850,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	43,511	**43,511**	0	0	**0**
Total Cost of Key Service Area 000002	**0**	**2,321,346**	**2,321,346**	**0**	**3,026,603**	**3,026,603**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	1,065,800	**1,065,800**	0	1,515,800	**1,515,800**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Estates and Works						
Key Service Area 000089 Climate Change Mitigation						
223005 Electricity	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**
223006 Water	0	3,000,000	**3,000,000**	0	3,500,000	**3,500,000**
Total Cost of Key Service Area 000089	**0**	**5,265,800**	**5,265,800**	**0**	**6,215,800**	**6,215,800**
Total Cost for Department 004	**0**	**7,587,146**	**7,587,146**	**0**	**9,242,403**	**9,242,403**
Total Excluding Arrears	**0**	**7,587,146**	**7,587,146**	**0**	**9,242,403**	**9,242,403**
Department 005 Library						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,000	**82,000**	0	120,000	**120,000**
211107 Boards, Committees and Council Allowances	0	6,000	**6,000**	0	8,000	**8,000**
212101 Social Security Contributions	0	7,200	**7,200**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	4,210	**4,210**	0	5,000	**5,000**
221003 Staff Training	0	8,000	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	373,964	**373,964**	0	336,054	**336,054**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	7,000	**7,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	8,000	**8,000**	0	12,000	**12,000**
227003 Carriage, Haulage, Freight and transport hire	0	14,000	**14,000**	0	11,000	**11,000**
228001 Maintenance-Buildings and Structures	0	16,000	**16,000**	0	43,000	**43,000**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	15,000	**15,000**
262101 Contributions to International Organisations-Current	0	22,680	**22,680**	0	49,000	**49,000**
o/w Contribution to international Organizations	0	22,680	**22,680**	0	0	**0**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Library						
Key Service Area 320026 Library services						
262101 Contributions to International Organisations-Current	0	22,680	**22,680**	0	49,000	**49,000**
o/w Subscriptions and contributions to proffessional bodies and organisations	0	0	**0**	0	49,000	**49,000**
Total Cost of Key Service Area 320026	**0**	**603,054**	**603,054**	**0**	**653,054**	**653,054**
Total Cost for Department 005	**0**	**603,054**	**603,054**	**0**	**653,054**	**653,054**
Total Excluding Arrears	**0**	**603,054**	**603,054**	**0**	**653,054**	**653,054**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1814 Kyambogo University Infrastructure Project II						
Key Service Area 000002 Construction Management						
312149 Other Land Improvements - Acquisition	0	0	**0**	2,950,000	0	**2,950,000**
313121 Non-Residential Buildings - Improvement	500,000	0	**500,000**	0	0	**0**
313131 Roads and Bridges - Improvement	2,500,000	0	**2,500,000**	4,000,000	0	**4,000,000**
Total Cost of Key Service Area 000002	**3,000,000**	**0**	**3,000,000**	**6,950,000**	**0**	**6,950,000**
Total Cost for Project 1814	**3,000,000**	**0**	**3,000,000**	**6,950,000**	**0**	**6,950,000**
Total Excluding Arrears	**3,000,000**	**0**	**3,000,000**	**6,950,000**	**0**	**6,950,000**
Project 1985 Institutional Development of Kyambogo University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	380,000	0	**380,000**	1,000,000	0	**1,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	255,000	0	**255,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
312229 Other ICT Equipment - Acquisition	207,590	0	**207,590**	190,231	0	**190,231**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	120,000	0	**120,000**
312235 Furniture and Fittings - Acquisition	139,250	0	**139,250**	424,600	0	**424,600**
312423 Computer Software - Acquisition	132,991	0	**132,991**	0	0	**0**
313229 Other ICT Equipment - Improvement	130,000	0	**130,000**	0	0	**0**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1985 Institutional Development of Kyambogo University						
Total Cost of Key Service Area 000003	**989,831**	**0**	**989,831**	**2,139,831**	**0**	**2,139,831**
Total Cost for Project 1985	**989,831**	**0**	**989,831**	**2,139,831**	**0**	**2,139,831**
Total Excluding Arrears	**989,831**	**0**	**989,831**	**2,139,831**	**0**	**2,139,831**
Total for Vote Function 02	**93,369,240**	**0**	**93,369,240**	**94,201,549**	**0**	**94,201,549**
Total Excluding Arrears	**88,432,022**	**0**	**88,432,022**	**94,194,896**	**0**	**94,194,896**
Grand Total Vote 304	**154,801,213**	**0**	**154,801,213**	**161,070,649**	**0**	**161,070,649**
Total Excluding Arrears	**149,863,995**	**0**	**149,863,995**	**161,063,995**	**0**	**161,063,995**

VOTE: 305 Busitema University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty of Agriculture & Animal Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,100	**4,100**
223006 Water	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**7,000**	**7,000**	**0**	**4,100**	**4,100**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	63,468	**63,468**	0	0	**0**
223004 Guard and Security services	0	11,532	**11,532**	0	0	**0**
224011 Research Expenses	0	2,440	**2,440**	0	960	**960**
Total Cost of Key Service Area 320036	**0**	**77,440**	**77,440**	**0**	**960**	**960**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,552,757	0	**3,552,757**	3,552,757	0	**3,552,757**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	173,494	**173,494**	0	193,254	**193,254**
211107 Boards, Committees and Council Allowances	0	23,184	**23,184**	0	15,843	**15,843**
221002 Workshops, Meetings and Seminars	0	35,113	**35,113**	0	31,040	**31,040**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	500	**500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	39,916	**39,916**	0	33,726	**33,726**
221009 Welfare and Entertainment	0	6,570	**6,570**	0	21,852	**21,852**
221011 Printing, Stationery, Photocopying and Binding	0	6,899	**6,899**	0	4,474	**4,474**
221012 Small Office Equipment	0	3,140	**3,140**	0	462	**462**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty of Agriculture & Animal Sciences						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	7,395	**7,395**
222002 Postage and Courier	0	416	**416**	0	416	**416**
223001 Property Management Expenses	0	21,819	**21,819**	0	30,800	**30,800**
223004 Guard and Security services	0	5,220	**5,220**	0	0	**0**
223005 Electricity	0	64,000	**64,000**	0	64,000	**64,000**
223006 Water	0	80,000	**80,000**	0	80,000	**80,000**
224002 Veterinary supplies and services	0	8,000	**8,000**	0	8,000	**8,000**
224003 Agricultural Supplies and Services	0	41,000	**41,000**	0	95,920	**95,920**
224005 Laboratory supplies and services	0	12,000	**12,000**	0	19,725	**19,725**
224008 Educational Materials and Services	0	168,412	**168,412**	0	244,557	**244,557**
224010 Protective Gear	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	8,000	**8,000**	0	27,515	**27,515**
227004 Fuel, Lubricants and Oils	0	32,140	**32,140**	0	28,669	**28,669**
228001 Maintenance-Buildings and Structures	0	89,250	**89,250**	0	104,795	**104,795**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	34,000	**34,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	57,040	**57,040**	0	56,050	**56,050**
Total Cost of Key Service Area 320043	**3,552,757**	**904,112**	**4,456,869**	**3,552,757**	**1,106,492**	**4,659,249**
Total Cost for Department 001	**3,552,757**	**988,552**	**4,541,309**	**3,552,757**	**1,111,552**	**4,664,309**
Total Excluding Arrears	**3,552,757**	**988,552**	**4,541,309**	**3,552,757**	**1,111,552**	**4,664,309**
Department 002 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	35,200	**35,200**	0	13,800	**13,800**
227001 Travel inland	0	0	**0**	0	32,500	**32,500**
Total Cost of Key Service Area 320008	**0**	**35,200**	**35,200**	**0**	**46,300**	**46,300**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	35,030	**35,030**	0	35,030	**35,030**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Engineering						
Total Cost of Key Service Area 320036	**0**	**35,030**	**35,030**	**0**	**35,030**	**35,030**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,620,559	0	**6,620,559**	6,620,559	0	**6,620,559**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,500	**56,500**	0	49,792	**49,792**
211107 Boards, Committees and Council Allowances	0	60,380	**60,380**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	10,557	**10,557**	0	37,468	**37,468**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	14,002	**14,002**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,390	**17,390**	0	16,142	**16,142**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	7,800	**7,800**
222001 Information and Communication Technology Services.	0	12,400	**12,400**	0	12,408	**12,408**
223001 Property Management Expenses	0	53,414	**53,414**	0	73,000	**73,000**
223004 Guard and Security services	0	13,000	**13,000**	0	13,000	**13,000**
223005 Electricity	0	27,000	**27,000**	0	20,000	**20,000**
224005 Laboratory supplies and services	0	127,899	**127,899**	0	125,500	**125,500**
224008 Educational Materials and Services	0	402,287	**402,287**	0	481,119	**481,119**
227001 Travel inland	0	21,500	**21,500**	0	30,500	**30,500**
228001 Maintenance-Buildings and Structures	0	34,000	**34,000**	0	25,000	**25,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320043	**6,620,559**	**914,829**	**7,535,388**	**6,620,559**	**996,729**	**7,617,288**
Total Cost for Department 002	**6,620,559**	**985,059**	**7,605,618**	**6,620,559**	**1,078,059**	**7,698,618**
Total Excluding Arrears	**6,620,559**	**985,059**	**7,605,618**	**6,620,559**	**1,078,059**	**7,698,618**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,800	**6,800**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	18,000	**18,000**	0	19,200	**19,200**
Total Cost of Key Service Area 320008	**0**	**54,800**	**54,800**	**0**	**34,200**	**34,200**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	115,500	**115,500**	0	88,000	**88,000**
Total Cost of Key Service Area 320036	**0**	**115,500**	**115,500**	**0**	**88,000**	**88,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,959,732	0	**6,959,732**	6,959,732	0	**6,959,732**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	81,600	**81,600**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	22,000	**22,000**
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	71,000	**71,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	1,504	**1,504**	0	24,200	**24,200**
221009 Welfare and Entertainment	0	62,600	**62,600**	0	14,600	**14,600**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	39,450	**39,450**
221012 Small Office Equipment	0	1,200	**1,200**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	3,994	**3,994**	0	10,560	**10,560**
222002 Postage and Courier	0	6,000	**6,000**	0	0	**0**
223001 Property Management Expenses	0	61,000	**61,000**	0	125,920	**125,920**
223003 Rent-Produced Assets-to private entities	0	199,000	**199,000**	0	89,400	**89,400**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Health Sciences						
Key Service Area 320043 Teaching and Training						
223004 Guard and Security services	0	31,000	**31,000**	0	34,276	**34,276**
223005 Electricity	0	36,000	**36,000**	0	29,995	**29,995**
223006 Water	0	32,400	**32,400**	0	13,200	**13,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	224	**224**	0	0	**0**
224003 Agricultural Supplies and Services	0	4,000	**4,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	0	**0**
224005 Laboratory supplies and services	0	345,000	**345,000**	0	182,200	**182,200**
224008 Educational Materials and Services	0	81,058	**81,058**	0	285,101	**285,101**
224011 Research Expenses	0	60,000	**60,000**	0	16,000	**16,000**
227001 Travel inland	0	30,800	**30,800**	0	52,240	**52,240**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	48,047	**48,047**
228001 Maintenance-Buildings and Structures	0	28,000	**28,000**	0	28,600	**28,600**
228002 Maintenance-Transport Equipment	0	28,000	**28,000**	0	41,992	**41,992**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	10,500	**10,500**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**6,959,732**	**1,135,781**	**8,095,513**	**6,959,732**	**1,239,881**	**8,199,613**
Total Cost for Department 003	**6,959,732**	**1,306,081**	**8,265,813**	**6,959,732**	**1,362,081**	**8,321,813**
Total Excluding Arrears	**6,959,732**	**1,306,081**	**8,265,813**	**6,959,732**	**1,362,081**	**8,321,813**
Department 004 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	**4,800**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	9,400	**9,400**	0	0	**0**
227001 Travel inland	0	0	**0**	0	2,500	**2,500**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Management Sciences						
Total Cost of Key Service Area 320008	**0**	**18,200**	**18,200**	**0**	**2,500**	**2,500**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	13,202	**13,202**	0	52,371	**52,371**
Total Cost of Key Service Area 320036	**0**	**13,202**	**13,202**	**0**	**52,371**	**52,371**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	968,808	0	**968,808**	968,808	0	**968,808**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,400	**24,400**	0	33,600	**33,600**
211107 Boards, Committees and Council Allowances	0	2,892	**2,892**	0	2,496	**2,496**
221001 Advertising and Public Relations	0	3,800	**3,800**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	19,668	**19,668**	0	32,100	**32,100**
221007 Books, Periodicals & Newspapers	0	1,232	**1,232**	0	2,232	**2,232**
221008 Information and Communication Technology Supplies.	0	1,713	**1,713**	0	22,800	**22,800**
221009 Welfare and Entertainment	0	6,198	**6,198**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	5,525	**5,525**	0	10,037	**10,037**
221012 Small Office Equipment	0	3,262	**3,262**	0	0	**0**
221016 Systems Recurrent costs	0	2,700	**2,700**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,300	**6,300**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	16,050	**16,050**	0	3,000	**3,000**
223001 Property Management Expenses	0	44,600	**44,600**	0	12,400	**12,400**
223004 Guard and Security services	0	6,109	**6,109**	0	29,300	**29,300**
223005 Electricity	0	4,000	**4,000**	0	5,000	**5,000**
223006 Water	0	2,000	**2,000**	0	3,000	**3,000**
224005 Laboratory supplies and services	0	28,800	**28,800**	0	0	**0**
224008 Educational Materials and Services	0	58,450	**58,450**	0	101,000	**101,000**
227001 Travel inland	0	26,775	**26,775**	0	23,040	**23,040**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	2,700	**2,700**	0	4,000	**4,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	11,000	**11,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	10,700	**10,700**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	12,600	**12,600**
Total Cost of Key Service Area 320043	**968,808**	**272,174**	**1,240,982**	**968,808**	**327,705**	**1,296,513**
Total Cost for Department 004	**968,808**	**303,576**	**1,272,384**	**968,808**	**382,576**	**1,351,384**
Total Excluding Arrears	**968,808**	**303,576**	**1,272,384**	**968,808**	**382,576**	**1,351,384**
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	11,000	**11,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
224003 Agricultural Supplies and Services	0	2,000	**2,000**	0	8,000	**8,000**
224005 Laboratory supplies and services	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 000089	**0**	**13,000**	**13,000**	**0**	**12,000**	**12,000**
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**3,000**	**3,000**	**0**	**8,000**	**8,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	60,000	**60,000**	0	54,000	**54,000**
Total Cost of Key Service Area 320036	**0**	**60,000**	**60,000**	**0**	**54,000**	**54,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,482,558	0	**1,482,558**	1,482,558	0	**1,482,558**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	**55,000**	0	74,090	**74,090**
211107 Boards, Committees and Council Allowances	0	14,460	**14,460**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 320043 Teaching and Training						
221003 Staff Training	0	7,000	**7,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	10,600	**10,600**	0	5,900	**5,900**
221008 Information and Communication Technology Supplies.	0	21,100	**21,100**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	22,000	**22,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	807	**807**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	13,500	**13,500**
222002 Postage and Courier	0	300	**300**	0	4,500	**4,500**
223001 Property Management Expenses	0	25,000	**25,000**	0	18,600	**18,600**
223004 Guard and Security services	0	4,000	**4,000**	0	12,000	**12,000**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	2,000	**2,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,137	**1,137**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	38,000	**38,000**	0	38,000	**38,000**
224001 Medical Supplies and Services	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	6,000	**6,000**	0	3,500	**3,500**
224005 Laboratory supplies and services	0	9,000	**9,000**	0	20,000	**20,000**
224008 Educational Materials and Services	0	42,000	**42,000**	0	48,000	**48,000**
225101 Consultancy Services	0	4,000	**4,000**	0	10,000	**10,000**
227001 Travel inland	0	5,800	**5,800**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	13,000	**13,000**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	4,000	**4,000**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	7,000	**7,000**
228004 Maintenance-Other Fixed Assets	0	3,000	**3,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320043	**1,482,558**	**335,897**	**1,818,455**	**1,482,558**	**377,897**	**1,860,455**
Total Cost for Department 005	**1,482,558**	**411,897**	**1,894,455**	**1,482,558**	**451,897**	**1,934,455**
Total Excluding Arrears	**1,482,558**	**411,897**	**1,894,455**	**1,482,558**	**451,897**	**1,934,455**
Department 006 Faculty of Science & Education						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	6,000	**6,000**	0	6,740	**6,740**
Total Cost of Key Service Area 320008	**0**	**6,000**	**6,000**	**0**	**12,740**	**12,740**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	4,500	**4,500**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**4,500**	**4,500**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,856,746	0	**5,856,746**	5,856,746	0	**5,856,746**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,008	**111,008**	0	111,008	**111,008**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	9,500	**9,500**	0	8,970	**8,970**
221003 Staff Training	0	0	**0**	0	2,500	**2,500**
221008 Information and Communication Technology Supplies.	0	29,000	**29,000**	0	4,395	**4,395**
221009 Welfare and Entertainment	0	31,192	**31,192**	0	67,974	**67,974**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	43,400	**43,400**
221012 Small Office Equipment	0	3,400	**3,400**	0	16,300	**16,300**
221017 Membership dues and Subscription fees.	0	600	**600**	0	1,150	**1,150**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Science & Education						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	5,014	**5,014**	0	6,200	**6,200**
223001 Property Management Expenses	0	36,633	**36,633**	0	56,360	**56,360**
223003 Rent-Produced Assets-to private entities	0	12,000	**12,000**	0	18,000	**18,000**
223004 Guard and Security services	0	13,600	**13,600**	0	13,600	**13,600**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	21,000	**21,000**	0	21,000	**21,000**
224001 Medical Supplies and Services	0	1,000	**1,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	1,200	**1,200**	0	7,714	**7,714**
224005 Laboratory supplies and services	0	72,660	**72,660**	0	72,660	**72,660**
224008 Educational Materials and Services	0	294,844	**294,844**	0	426,649	**426,649**
227001 Travel inland	0	12,000	**12,000**	0	31,980	**31,980**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	3,500	**3,500**
228001 Maintenance-Buildings and Structures	0	18,000	**18,000**	0	49,151	**49,151**
228002 Maintenance-Transport Equipment	0	22,000	**22,000**	0	28,500	**28,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	4,400	**4,400**
Total Cost of Key Service Area 320043	**5,856,746**	**802,651**	**6,659,397**	**5,856,746**	**1,065,411**	**6,922,157**
Total Cost for Department 006	**5,856,746**	**808,651**	**6,665,397**	**5,856,746**	**1,082,651**	**6,939,397**
Total Excluding Arrears	**5,856,746**	**808,651**	**6,665,397**	**5,856,746**	**1,082,651**	**6,939,397**
Department 007 Maritime Insitute Namasagali						
Key Service Area 320008 Community Outreach services						
226001 Insurances	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**3,000**	**3,000**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320036	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Maritime Insitute Namasagali						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	932,461	0	**932,461**	932,461	0	**932,461**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,200	**20,200**	0	66,800	**66,800**
211107 Boards, Committees and Council Allowances	0	18,000	**18,000**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	10,864	**10,864**	0	13,864	**13,864**
221003 Staff Training	0	22,000	**22,000**	0	30,600	**30,600**
221007 Books, Periodicals & Newspapers	0	14,000	**14,000**	0	14,000	**14,000**
221008 Information and Communication Technology Supplies.	0	6,600	**6,600**	0	5,500	**5,500**
221009 Welfare and Entertainment	0	6,800	**6,800**	0	6,800	**6,800**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	**13,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	3,200	**3,200**
223001 Property Management Expenses	0	0	**0**	0	5,800	**5,800**
223004 Guard and Security services	0	40,000	**40,000**	0	14,400	**14,400**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	**800**	0	800	**800**
223901 Rent-(Produced Assets) to other govt. units	0	22,000	**22,000**	0	22,000	**22,000**
224001 Medical Supplies and Services	0	9,000	**9,000**	0	4,000	**4,000**
224003 Agricultural Supplies and Services	0	12,144	**12,144**	0	4,222	**4,222**
224005 Laboratory supplies and services	0	14,000	**14,000**	0	24,000	**24,000**
224008 Educational Materials and Services	0	50,000	**50,000**	0	60,000	**60,000**
224010 Protective Gear	0	17,000	**17,000**	0	16,000	**16,000**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Maritime Insitute Namasagali						
Key Service Area 320043 Teaching and Training						
225101 Consultancy Services	0	22,000	**22,000**	0	22,000	**22,000**
226001 Insurances	0	9,000	**9,000**	0	12,000	**12,000**
227001 Travel inland	0	13,000	**13,000**	0	13,000	**13,000**
227003 Carriage, Haulage, Freight and transport hire	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	22,000	**22,000**	0	22,000	**22,000**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	6,000	**6,000**
Total Cost of Key Service Area 320043	**932,461**	**405,408**	**1,337,869**	**932,461**	**446,986**	**1,379,447**
Total Cost for Department 007	**932,461**	**458,408**	**1,390,869**	**932,461**	**496,986**	**1,429,447**
Total Excluding Arrears	**932,461**	**458,408**	**1,390,869**	**932,461**	**496,986**	**1,429,447**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**31,635,845**	**0**	**31,635,845**	**32,339,423**	**0**	**32,339,423**
Total Excluding Arrears	**31,635,845**	**0**	**31,635,845**	**32,339,423**	**0**	**32,339,423**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	1,109,693	0	**1,109,693**	1,109,693	0	**1,109,693**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,100	**6,100**	0	3,960	**3,960**
211107 Boards, Committees and Council Allowances	0	98,550	**98,550**	0	105,548	**105,548**
221001 Advertising and Public Relations	0	19,732	**19,732**	0	24,000	**24,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	14,000	**14,000**
221003 Staff Training	0	4,000	**4,000**	0	14,000	**14,000**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
221005 Official Ceremonies and State Functions	0	212,210	**212,210**	0	233,410	**233,410**
221008 Information and Communication Technology Supplies.	0	2,400	**2,400**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	9,775	**9,775**	0	16,700	**16,700**
221011 Printing, Stationery, Photocopying and Binding	0	119,660	**119,660**	0	176,732	**176,732**
221012 Small Office Equipment	0	3,300	**3,300**	0	3,300	**3,300**
221017 Membership dues and Subscription fees.	0	80,000	**80,000**	0	182,998	**182,998**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,600	**5,600**
224008 Educational Materials and Services	0	148,521	**148,521**	0	150,888	**150,888**
225101 Consultancy Services	0	105,000	**105,000**	0	132,000	**132,000**
227001 Travel inland	0	59,600	**59,600**	0	135,894	**135,894**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	22,000	**22,000**
228002 Maintenance-Transport Equipment	0	7,900	**7,900**	0	7,903	**7,903**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,336	**2,336**	0	2,336	**2,336**
282202 Transfer to Endowment and Convocation Funds	0	114,998	**114,998**	0	172,813	**172,813**
o/w convocation convocation tree planting	0	114,998	**114,998**	0	0	**0**
o/w Convocation funds	0	0	**0**	0	172,813	**172,813**
Total Cost of Key Service Area 320001	**1,109,693**	**1,000,082**	**2,109,775**	**1,109,693**	**1,417,082**	**2,526,775**
Total Cost for Department 001	**1,109,693**	**1,000,082**	**2,109,775**	**1,109,693**	**1,417,082**	**2,526,775**
Total Excluding Arrears	**1,109,693**	**1,000,082**	**2,109,775**	**1,109,693**	**1,417,082**	**2,526,775**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	1,114,271	0	**1,114,271**	1,114,271	0	**1,114,271**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,560	**12,560**	0	13,960	**13,960**
221002 Workshops, Meetings and Seminars	0	26,100	**26,100**	0	43,800	**43,800**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	21,800	**21,800**	0	34,594	**34,594**
221009 Welfare and Entertainment	0	10,477	**10,477**	0	17,154	**17,154**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	13,400	**13,400**
221012 Small Office Equipment	0	1,100	**1,100**	0	1,800	**1,800**
221016 Systems Recurrent costs	0	15,000	**15,000**	0	15,800	**15,800**
221017 Membership dues and Subscription fees.	0	4,950	**4,950**	0	5,950	**5,950**
222001 Information and Communication Technology Services.	0	7,200	**7,200**	0	7,200	**7,200**
223001 Property Management Expenses	0	1,800	**1,800**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	0	**0**	0	500	**500**
224010 Protective Gear	0	1,500	**1,500**	0	1,500	**1,500**
227001 Travel inland	0	68,060	**68,060**	0	88,490	**88,490**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	26,000	**26,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,400	**3,400**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	22,950	**22,950**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,151	**1,151**	0	1,200	**1,200**
Total Cost of Key Service Area 000004	**1,114,271**	**196,698**	**1,310,969**	**1,114,271**	**304,698**	**1,418,969**
Total Cost for Department 002	**1,114,271**	**196,698**	**1,310,969**	**1,114,271**	**304,698**	**1,418,969**
Total Excluding Arrears	**1,114,271**	**196,698**	**1,310,969**	**1,114,271**	**304,698**	**1,418,969**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Library Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	1,114,271	0	**1,114,271**	1,497,280	0	**1,497,280**
211102 Contract Staff Salaries	383,009	0	**383,009**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,426	**43,426**	0	80,360	**80,360**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,824	**18,824**
221007 Books, Periodicals & Newspapers	0	141,141	**141,141**	0	176,326	**176,326**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,980	**6,980**	0	7,789	**7,789**
221012 Small Office Equipment	0	6,100	**6,100**	0	0	**0**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	13,600	**13,600**
222001 Information and Communication Technology Services.	0	15,980	**15,980**	0	13,968	**13,968**
223001 Property Management Expenses	0	4,800	**4,800**	0	6,800	**6,800**
227001 Travel inland	0	53,600	**53,600**	0	55,060	**55,060**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	18,900	**18,900**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	16,800	**16,800**	0	21,800	**21,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,900	**10,900**
Total Cost of Key Service Area 320026	**1,497,280**	**338,327**	**1,835,607**	**1,497,280**	**464,327**	**1,961,607**
Total Cost for Department 003	**1,497,280**	**338,327**	**1,835,607**	**1,497,280**	**464,327**	**1,961,607**
Total Excluding Arrears	**1,497,280**	**338,327**	**1,835,607**	**1,497,280**	**464,327**	**1,961,607**
Department 004 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	1,461,359	0	**1,461,359**	1,461,359	0	**1,461,359**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,155	**30,155**	0	32,880	**32,880**
212103 Incapacity benefits (Employees)	0	3,165	**3,165**	0	4,200	**4,200**
221002 Workshops, Meetings and Seminars	0	2,062	**2,062**	0	43,492	**43,492**
221003 Staff Training	0	7,730	**7,730**	0	3,570	**3,570**
221007 Books, Periodicals & Newspapers	0	2,226	**2,226**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,600	**4,600**	0	0	**0**
221009 Welfare and Entertainment	0	5,736	**5,736**	0	22,896	**22,896**
221011 Printing, Stationery, Photocopying and Binding	0	2,125	**2,125**	0	3,125	**3,125**
221012 Small Office Equipment	0	2,000	**2,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	13,440	**13,440**
222001 Information and Communication Technology Services.	0	9,000	**9,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	57,260	**57,260**	0	59,660	**59,660**
223006 Water	0	400	**400**	0	0	**0**
224001 Medical Supplies and Services	0	35,280	**35,280**	0	151,376	**151,376**
224008 Educational Materials and Services	0	1,734,920	**1,734,920**	0	1,734,455	**1,734,455**
227001 Travel inland	0	19,088	**19,088**	0	23,088	**23,088**
227004 Fuel, Lubricants and Oils	0	6,652	**6,652**	0	6,652	**6,652**
228001 Maintenance-Buildings and Structures	0	11,090	**11,090**	0	17,885	**17,885**
228002 Maintenance-Transport Equipment	0	25,337	**25,337**	0	29,337	**29,337**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,770	**2,770**
Total Cost of Key Service Area 320040	**1,461,359**	**1,959,826**	**3,421,185**	**1,461,359**	**2,154,826**	**3,616,185**
Total Cost for Department 004	**1,461,359**	**1,959,826**	**3,421,185**	**1,461,359**	**2,154,826**	**3,616,185**
Total Excluding Arrears	**1,461,359**	**1,959,826**	**3,421,185**	**1,461,359**	**2,154,826**	**3,616,185**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,140	**17,140**	0	17,140	**17,140**
212103 Incapacity benefits (Employees)	0	54,344	**54,344**	0	54,344	**54,344**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	36,000	**36,000**
221003 Staff Training	0	80,000	**80,000**	0	80,000	**80,000**
221004 Recruitment Expenses	0	46,004	**46,004**	0	46,004	**46,004**
221008 Information and Communication Technology Supplies.	0	122,486	**122,486**	0	22,486	**22,486**
221009 Welfare and Entertainment	0	43,000	**43,000**	0	43,000	**43,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,341	**3,341**	0	3,341	**3,341**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	1,800	**1,800**	0	1,800	**1,800**
223001 Property Management Expenses	0	4,200	**4,200**	0	4,200	**4,200**
227001 Travel inland	0	35,539	**35,539**	0	35,539	**35,539**
Total Cost of Key Service Area 000005	**0**	**420,854**	**420,854**	**0**	**344,854**	**344,854**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,400	**53,400**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	114,000	**114,000**
221003 Staff Training	0	200,000	**200,000**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	8,100	**8,100**
221009 Welfare and Entertainment	0	8,400	**8,400**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	26,900	**26,900**	0	24,998	**24,998**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	1,500	**1,500**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	3,200	**3,200**	0	6,400	**6,400**
224008 Educational Materials and Services	0	0	**0**	0	15,600	**15,600**
225101 Consultancy Services	0	0	**0**	0	125,000	**125,000**
227001 Travel inland	0	90,000	**90,000**	0	116,400	**116,400**
227004 Fuel, Lubricants and Oils	0	19,200	**19,200**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	12,250	**12,250**	0	25,852	**25,852**
Total Cost of Key Service Area 000006	**0**	**422,850**	**422,850**	**0**	**561,850**	**561,850**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,000	**61,000**	0	61,000	**61,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	2,785	**2,785**	0	5,785	**5,785**
221011 Printing, Stationery, Photocopying and Binding	0	7,891	**7,891**	0	4,891	**4,891**
221017 Membership dues and Subscription fees.	0	3,168	**3,168**	0	3,168	**3,168**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	23,688	**23,688**	0	23,688	**23,688**
Total Cost of Key Service Area 000007	**0**	**104,731**	**104,731**	**0**	**114,731**	**114,731**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	4,263,515	0	**4,263,515**	8,659,107	0	**8,659,107**
211104 Employee Gratuity	0	426,352	**426,352**	0	426,352	**426,352**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,518	**32,518**	0	24,118	**24,118**
211107 Boards, Committees and Council Allowances	0	1,682,566	**1,682,566**	0	1,696,556	**1,696,556**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000010 Leadership and Management						
212101 Social Security Contributions	0	3,755,641	**3,755,641**	0	4,185,641	**4,185,641**
212102 Medical expenses (Employees)	0	495,000	**495,000**	0	700,000	**700,000**
221001 Advertising and Public Relations	0	5,500	**5,500**	0	5,500	**5,500**
221002 Workshops, Meetings and Seminars	0	53,514	**53,514**	0	75,514	**75,514**
221003 Staff Training	0	45,000	**45,000**	0	45,000	**45,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	31,200	**31,200**
221009 Welfare and Entertainment	0	10,600	**10,600**	0	15,110	**15,110**
221011 Printing, Stationery, Photocopying and Binding	0	10,826	**10,826**	0	12,326	**12,326**
221012 Small Office Equipment	0	1,000	**1,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	16,200	**16,200**	0	18,700	**18,700**
223001 Property Management Expenses	0	84,501	**84,501**	0	164,501	**164,501**
223003 Rent-Produced Assets-to private entities	0	6,400	**6,400**	0	6,400	**6,400**
223004 Guard and Security services	0	156,160	**156,160**	0	226,160	**226,160**
223005 Electricity	0	197,800	**197,800**	0	197,800	**197,800**
223006 Water	0	52,091	**52,091**	0	52,091	**52,091**
224003 Agricultural Supplies and Services	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	3,000	**3,000**
224008 Educational Materials and Services	0	2,585,110	**2,585,110**	0	2,233,484	**2,233,484**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
225201 Consultancy Services-Capital	0	50,000	**50,000**	0	0	**0**
226001 Insurances	0	112,500	**112,500**	0	112,500	**112,500**
227001 Travel inland	0	72,740	**72,740**	0	94,040	**94,040**
227004 Fuel, Lubricants and Oils	0	296,821	**296,821**	0	446,821	**446,821**
228002 Maintenance-Transport Equipment	0	39,000	**39,000**	0	39,000	**39,000**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000010 Leadership and Management						
282107 Contributions to Non-Government institutions	0	100,000	**100,000**	0	100,000	**100,000**
o/w Contribution to Non Government institution	0	100,000	**100,000**	0	0	**0**
o/w Contribution to non-government institutions	0	0	**0**	0	100,000	**100,000**
352880 Salary Arrears Budgeting	0	0	**0**	0	51,781	**51,781**
352882 Utility Arrears Budgeting	0	0	**0**	0	6,895	**6,895**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	8,463	**8,463**
Total Cost of Key Service Area 000010	**4,263,515**	**10,305,839**	**14,569,354**	**8,659,107**	**11,044,952**	**19,704,059**
Key Service Area 000012 Legal and Advisory services						
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	2,848	**2,848**	0	2,848	**2,848**
221020 Litigation and related expenses	0	73,000	**73,000**	0	73,000	**73,000**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	2,400	**2,400**
223001 Property Management Expenses	0	6,579	**6,579**	0	6,579	**6,579**
Total Cost of Key Service Area 000012	**0**	**100,428**	**100,428**	**0**	**100,428**	**100,428**
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,460	**44,460**	0	29,460	**29,460**
221001 Advertising and Public Relations	0	1,600	**1,600**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	4,500	**4,500**	0	20,100	**20,100**
221003 Staff Training	0	9,300	**9,300**	0	25,400	**25,400**
221008 Information and Communication Technology Supplies.	0	909,504	**909,504**	0	811,600	**811,600**
221009 Welfare and Entertainment	0	3,980	**3,980**	0	5,880	**5,880**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 320010 E-Learning, and innovation services						
221011 Printing, Stationery, Photocopying and Binding	0	2,040	**2,040**	0	3,440	**3,440**
221017 Membership dues and Subscription fees.	0	0	**0**	0	200,000	**200,000**
222001 Information and Communication Technology Services.	0	14,640	**14,640**	0	18,000	**18,000**
224008 Educational Materials and Services	0	28,956	**28,956**	0	40,000	**40,000**
224011 Research Expenses	0	17,000	**17,000**	0	12,000	**12,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	120	**120**	0	120	**120**
227001 Travel inland	0	30,620	**30,620**	0	42,720	**42,720**
227004 Fuel, Lubricants and Oils	0	9,600	**9,600**	0	9,600	**9,600**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320010	**0**	**1,094,320**	**1,094,320**	**0**	**1,259,320**	**1,259,320**
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,036	**21,036**	0	21,862	**21,862**
221002 Workshops, Meetings and Seminars	0	5,461	**5,461**	0	11,911	**11,911**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	1,200	**1,200**	0	1,800	**1,800**
221009 Welfare and Entertainment	0	2,170	**2,170**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,400	**3,400**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	1,050	**1,050**	0	1,900	**1,900**
222001 Information and Communication Technology Services.	0	1,830	**1,830**	0	2,430	**2,430**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 320013 Estates Management						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	6,000	**6,000**
224010 Protective Gear	0	5,000	**5,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	9,020	**9,020**	0	9,020	**9,020**
225203 Appraisal and Feasibility Studies for Capital Works	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	25,457	**25,457**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	95,700	**95,700**	0	99,700	**99,700**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	14,700	**14,700**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
228004 Maintenance-Other Fixed Assets	0	8,000	**8,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320013	**0**	**258,323**	**258,323**	**0**	**272,323**	**272,323**
Total Cost for Department 005	**4,263,515**	**12,707,345**	**16,970,860**	**8,659,107**	**13,698,458**	**22,357,565**
Total Excluding Arrears	**4,263,515**	**12,707,345**	**16,970,860**	**8,659,107**	**13,631,319**	**22,290,426**
Department 006 Vice Chancellor's Office						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	33,500	**33,500**
221003 Staff Training	0	0	**0**	0	6,500	**6,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,740	**1,740**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
221012 Small Office Equipment	0	0	**0**	0	1,243	**1,243**
221017 Membership dues and Subscription fees.	0	0	**0**	0	22,000	**22,000**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Vice Chancellor's Office						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	0	**0**	0	2,400	**2,400**
224001 Medical Supplies and Services	0	0	**0**	0	400	**400**
227001 Travel inland	0	0	**0**	0	22,940	**22,940**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,000	**2,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**103,723**	**103,723**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	1,736,668	0	**1,736,668**	1,737,045	0	**1,737,045**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,961	**67,961**	0	45,992	**45,992**
211107 Boards, Committees and Council Allowances	0	54,350	**54,350**	0	0	**0**
221001 Advertising and Public Relations	0	11,000	**11,000**	0	81,700	**81,700**
221002 Workshops, Meetings and Seminars	0	62,000	**62,000**	0	287,820	**287,820**
221003 Staff Training	0	47,364	**47,364**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	1,440	**1,440**	0	1,440	**1,440**
221008 Information and Communication Technology Supplies.	0	181,960	**181,960**	0	30,936	**30,936**
221009 Welfare and Entertainment	0	77,702	**77,702**	0	94,781	**94,781**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	**3,600**	0	53,600	**53,600**
221012 Small Office Equipment	0	400	**400**	0	21,771	**21,771**
221017 Membership dues and Subscription fees.	0	54,426	**54,426**	0	61,050	**61,050**
222001 Information and Communication Technology Services.	0	7,360	**7,360**	0	26,760	**26,760**
223001 Property Management Expenses	0	1,000	**1,000**	0	12,979	**12,979**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	19,200	**19,200**
223005 Electricity	0	1,200	**1,200**	0	3,600	**3,600**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
223006 Water	0	548	**548**	0	1,400	**1,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	4,080	**4,080**
223901 Rent-(Produced Assets) to other govt. units	0	13,600	**13,600**	0	0	**0**
224001 Medical Supplies and Services	0	250	**250**	0	300	**300**
224011 Research Expenses	0	112,000	**112,000**	0	17,469	**17,469**
226001 Insurances	0	0	**0**	0	280	**280**
227001 Travel inland	0	104,423	**104,423**	0	195,474	**195,474**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	18,663	**18,663**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,075	**4,075**
228002 Maintenance-Transport Equipment	0	729	**729**	0	90,040	**90,040**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	2,020	**2,020**	0	0	**0**
282101 Donations	0	34,000	**34,000**	0	79,200	**79,200**
Total Cost of Key Service Area 000010	**1,736,668**	**864,333**	**2,601,001**	**1,737,045**	**1,202,610**	**2,939,655**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,100	**14,100**	0	4,500	**4,500**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	43,500	**43,500**
221003 Staff Training	0	9,000	**9,000**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	400	**400**	0	400	**400**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,400	**2,400**
227001 Travel inland	0	4,000	**4,000**	0	12,200	**12,200**
Total Cost of Key Service Area 000013	**0**	**34,500**	**34,500**	**0**	**64,500**	**64,500**
Total Cost for Department 006	**1,736,668**	**898,833**	**2,635,501**	**1,737,045**	**1,370,833**	**3,107,878**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**1,736,668**	**898,833**	**2,635,501**	**1,737,045**	**1,370,833**	**3,107,878**
Department 007 Graduate studies, Research and Innovations						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	14,400	**14,400**
211107 Boards, Committees and Council Allowances	0	67,700	**67,700**	0	43,850	**43,850**
211108 Legislative Emoluments	0	15,000	**15,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,800	**20,800**	0	20,800	**20,800**
221002 Workshops, Meetings and Seminars	0	15,900	**15,900**	0	0	**0**
221003 Staff Training	0	59,873	**59,873**	0	122,128	**122,128**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	23,421	**23,421**
221009 Welfare and Entertainment	0	3,398	**3,398**	0	9,200	**9,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	4,696	**4,696**	0	7,400	**7,400**
221017 Membership dues and Subscription fees.	0	0	**0**	0	17,400	**17,400**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	3,000	**3,000**	0	15,000	**15,000**
223005 Electricity	0	4,000	**4,000**	0	3,448	**3,448**
223006 Water	0	4,000	**4,000**	0	0	**0**
224008 Educational Materials and Services	0	100,000	**100,000**	0	0	**0**
224011 Research Expenses	0	1,403,952	**1,403,952**	0	4,255,700	**4,255,700**
226001 Insurances	0	0	**0**	0	100	**100**
227001 Travel inland	0	27,200	**27,200**	0	34,100	**34,100**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	16,020	**16,020**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 320036	**0**	**1,821,519**	**1,821,519**	**0**	**4,605,967**	**4,605,967**
Total Cost for Department 007	**0**	**1,821,519**	**1,821,519**	**0**	**4,605,967**	**4,605,967**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**1,821,519**	**1,821,519**	**0**	**4,605,967**	**4,605,967**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1835 Busitema University Infrastructure Development Project II						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	100,000	0	**100,000**	509,667	0	**509,667**
225202 Environment Impact Assessment for Capital Works	100,000	0	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	150,000	0	**150,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	9,169,826	0	**9,169,826**	23,162,159	0	**23,162,159**
313121 Non-Residential Buildings - Improvement	640,000	0	**640,000**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000002	**10,159,826**	**0**	**10,159,826**	**24,671,826**	**0**	**24,671,826**
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	150,000	0	**150,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	90,000	0	**90,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	50,000	0	**50,000**
342111 Land - Acquisition	0	0	**0**	275,000	0	**275,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**765,000**	**0**	**765,000**
Total Cost for Project 1835	**10,159,826**	**0**	**10,159,826**	**25,436,826**	**0**	**25,436,826**
Total Excluding Arrears	**10,159,826**	**0**	**10,159,826**	**25,436,826**	**0**	**25,436,826**
Project 1986 Institutional Development of Busitema University						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	**0**	60,000	0	**60,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	654,000	0	**654,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,070,000	0	**1,070,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
312232 Electrical machinery - Acquisition	955,000	0	**955,000**	0	0	**0**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1986 Institutional Development of Busitema University						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	**200,000**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	90,000	0	**90,000**	40,000	0	**40,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	344,000	0	**344,000**
313131 Roads and Bridges - Improvement	0	0	**0**	800,000	0	**800,000**
Total Cost of Key Service Area 000003	**1,245,000**	**0**	**1,245,000**	**3,218,000**	**0**	**3,218,000**
Total Cost for Project 1986	**1,245,000**	**0**	**1,245,000**	**3,218,000**	**0**	**3,218,000**
Total Excluding Arrears	**1,245,000**	**0**	**1,245,000**	**3,218,000**	**0**	**3,218,000**
Total for Vote Function 02	**41,510,242**	**0**	**41,510,242**	**68,249,772**	**0**	**68,249,772**
Total Excluding Arrears	**41,510,242**	**0**	**41,510,242**	**68,182,633**	**0**	**68,182,633**
Grand Total Vote 305	**73,146,088**	**0**	**73,146,088**	**100,589,195**	**0**	**100,589,195**
Total Excluding Arrears	**73,146,088**	**0**	**73,146,088**	**100,522,056**	**0**	**100,522,056**

VOTE: 306 Muni University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agriculture and Environmental Science						
Key Service Area 000089 Climate Change Mitigation						
224008 Educational Materials and Services	0	20,000	**20,000**	0	15,750	**15,750**
227001 Travel inland	0	5,000	**5,000**	0	9,250	**9,250**
Total Cost of Key Service Area 000089	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000090	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	**10,000**	0	46,000	**46,000**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**46,000**	**46,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 320036	**0**	**8,000**	**8,000**	**0**	**8,000**	**8,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,641,969	0	**2,641,969**	2,762,580	0	**2,762,580**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,178	**76,178**	0	80,178	**80,178**
221008 Information and Communication Technology Supplies.	0	5,725	**5,725**	0	28,805	**28,805**
221009 Welfare and Entertainment	0	15,400	**15,400**	0	9,060	**9,060**
221011 Printing, Stationery, Photocopying and Binding	0	12,850	**12,850**	0	13,550	**13,550**
221012 Small Office Equipment	0	3,280	**3,280**	0	3,280	**3,280**
224003 Agricultural Supplies and Services	0	7,200	**7,200**	0	3,900	**3,900**
224008 Educational Materials and Services	0	107,533	**107,533**	0	88,293	**88,293**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agriculture and Environmental Science						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	18,900	**18,900**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320043	**2,641,969**	**257,065**	**2,899,034**	**2,762,580**	**237,065**	**2,999,645**
Total Cost for Department 001	**2,641,969**	**325,065**	**2,967,034**	**2,762,580**	**341,065**	**3,103,645**
Total Excluding Arrears	**2,641,969**	**325,065**	**2,967,034**	**2,762,580**	**341,065**	**3,103,645**
Department 002 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	55,000	**55,000**	0	55,000	**55,000**
Total Cost of Key Service Area 320008	**0**	**55,000**	**55,000**	**0**	**55,000**	**55,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Key Service Area 320036	**0**	**18,000**	**18,000**	**0**	**18,000**	**18,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,517,341	0	**1,517,341**	1,984,206	0	**1,984,206**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,839	**438,839**	0	623,119	**623,119**
221002 Workshops, Meetings and Seminars	0	3,990	**3,990**	0	3,990	**3,990**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,200	**2,200**	0	2,200	**2,200**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	1,100	**1,100**	0	1,100	**1,100**
224008 Educational Materials and Services	0	30,000	**30,000**	0	253,400	**253,400**
227001 Travel inland	0	8,400	**8,400**	0	8,400	**8,400**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Education						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	4,200	**4,200**	0	4,200	**4,200**
Total Cost of Key Service Area 320043	**1,517,341**	**502,729**	**2,020,070**	**1,984,206**	**910,409**	**2,894,615**
Total Cost for Department 002	**1,517,341**	**575,729**	**2,093,070**	**1,984,206**	**983,409**	**2,967,615**
Total Excluding Arrears	**1,517,341**	**575,729**	**2,093,070**	**1,984,206**	**983,409**	**2,967,615**
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	21,994	**21,994**	0	47,755	**47,755**
227001 Travel inland	0	25,761	**25,761**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,150	**7,150**	0	7,150	**7,150**
Total Cost of Key Service Area 320008	**0**	**54,905**	**54,905**	**0**	**54,905**	**54,905**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	7,691	**7,691**	0	0	**0**
224008 Educational Materials and Services	0	8,700	**8,700**	0	8,700	**8,700**
224011 Research Expenses	0	35,000	**35,000**	0	42,691	**42,691**
Total Cost of Key Service Area 320036	**0**	**51,391**	**51,391**	**0**	**51,391**	**51,391**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,251,030	0	**3,251,030**	3,381,603	0	**3,381,603**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,912	**58,912**	0	206,912	**206,912**
221002 Workshops, Meetings and Seminars	0	7,691	**7,691**	0	7,691	**7,691**
221008 Information and Communication Technology Supplies.	0	3,062	**3,062**	0	3,062	**3,062**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,500	**1,500**	0	1,500	**1,500**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Health Sciences						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	4,800	**4,800**
224001 Medical Supplies and Services	0	15,144	**15,144**	0	15,144	**15,144**
224005 Laboratory supplies and services	0	13,000	**13,000**	0	13,000	**13,000**
224008 Educational Materials and Services	0	4,761	**4,761**	0	4,761	**4,761**
227001 Travel inland	0	10,055	**10,055**	0	10,055	**10,055**
Total Cost of Key Service Area 320043	**3,251,030**	**138,925**	**3,389,955**	**3,381,603**	**286,925**	**3,668,528**
Total Cost for Department 003	**3,251,030**	**245,221**	**3,496,251**	**3,381,603**	**393,221**	**3,774,824**
Total Excluding Arrears	**3,251,030**	**245,221**	**3,496,251**	**3,381,603**	**393,221**	**3,774,824**
Department 004 Faculty of Management Science						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	2,000	**2,000**
224008 Educational Materials and Services	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	10,000	**10,000**	0	8,000	**8,000**
Total Cost of Key Service Area 320008	**0**	**12,000**	**12,000**	**0**	**12,000**	**12,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	**32,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,116,947	0	**1,116,947**	1,485,420	0	**1,485,420**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	**240,000**	0	246,000	**246,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Management Science						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	8,973	**8,973**	0	8,973	**8,973**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	1,000	**1,000**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
224008 Educational Materials and Services	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	7,000	**7,000**	0	8,000	**8,000**
Total Cost of Key Service Area 320043	**1,116,947**	**286,973**	**1,403,920**	**1,485,420**	**302,973**	**1,788,393**
Total Cost for Department 004	**1,116,947**	**343,973**	**1,460,920**	**1,485,420**	**359,973**	**1,845,393**
Total Excluding Arrears	**1,116,947**	**343,973**	**1,460,920**	**1,485,420**	**359,973**	**1,845,393**
Department 005 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	72,000	**72,000**
227001 Travel inland	0	128,272	**128,272**	0	56,272	**56,272**
Total Cost of Key Service Area 320008	**0**	**128,272**	**128,272**	**0**	**128,272**	**128,272**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	0	**0**	0	68,400	**68,400**
224011 Research Expenses	0	7,081	**7,081**	0	7,081	**7,081**
Total Cost of Key Service Area 320036	**0**	**7,081**	**7,081**	**0**	**75,481**	**75,481**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,267,605	0	**3,267,605**	3,492,929	0	**3,492,929**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	251,939	**251,939**	0	339,939	**339,939**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Science						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	6,080	**6,080**	0	6,080	**6,080**
221009 Welfare and Entertainment	0	9,754	**9,754**	0	9,754	**9,754**
221011 Printing, Stationery, Photocopying and Binding	0	3,222	**3,222**	0	3,222	**3,222**
221012 Small Office Equipment	0	1,312	**1,312**	0	1,312	**1,312**
222001 Information and Communication Technology Services.	0	7,300	**7,300**	0	7,300	**7,300**
224001 Medical Supplies and Services	0	21,500	**21,500**	0	21,500	**21,500**
224008 Educational Materials and Services	0	17,992	**17,992**	0	17,992	**17,992**
227001 Travel inland	0	3,269	**3,269**	0	3,269	**3,269**
Total Cost of Key Service Area 320043	**3,267,605**	**322,368**	**3,589,973**	**3,492,929**	**410,368**	**3,903,297**
Total Cost for Department 005	**3,267,605**	**457,721**	**3,725,326**	**3,492,929**	**614,121**	**4,107,050**
Total Excluding Arrears	**3,267,605**	**457,721**	**3,725,326**	**3,492,929**	**614,121**	**4,107,050**
Department 006 Faculty of Techno Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Key Service Area 320008	**0**	**70,000**	**70,000**	**0**	**70,000**	**70,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	17,500	**17,500**	0	17,500	**17,500**
Total Cost of Key Service Area 320036	**0**	**17,500**	**17,500**	**0**	**17,500**	**17,500**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,104,293	0	**2,104,293**	2,238,371	0	**2,238,371**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	**170,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	8,400	**8,400**	0	8,400	**8,400**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Techno Science						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	8,400	**8,400**	0	8,400	**8,400**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	4,454	**4,454**	0	4,454	**4,454**
224008 Educational Materials and Services	0	5,000	**5,000**	0	45,600	**45,600**
227001 Travel inland	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 320043	**2,104,293**	**245,254**	**2,349,547**	**2,238,371**	**265,854**	**2,504,225**
Total Cost for Department 006	**2,104,293**	**332,754**	**2,437,047**	**2,238,371**	**353,354**	**2,591,725**
Total Excluding Arrears	**2,104,293**	**332,754**	**2,437,047**	**2,238,371**	**353,354**	**2,591,725**
Department 007 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	245,188	0	**245,188**	628,436	0	**628,436**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	**42,000**	0	64,600	**64,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	27,400	**27,400**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
224008 Educational Materials and Services	0	0	**0**	0	205,600	**205,600**
224011 Research Expenses	0	1,200,000	**1,200,000**	0	840,000	**840,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 320036	**245,188**	**1,242,000**	**1,487,188**	**628,436**	**1,264,600**	**1,893,036**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 007	**245,188**	**1,242,000**	**1,487,188**	**628,436**	**1,264,600**	**1,893,036**
Total Excluding Arrears	**245,188**	**1,242,000**	**1,487,188**	**628,436**	**1,264,600**	**1,893,036**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**17,666,835**	**0**	**17,666,835**	**20,283,287**	**0**	**20,283,287**
Total Excluding Arrears	**17,666,835**	**0**	**17,666,835**	**20,283,287**	**0**	**20,283,287**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic and Student Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	450,791	0	**450,791**	450,791	0	**450,791**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,800	**72,800**	0	82,800	**82,800**
211107 Boards, Committees and Council Allowances	0	89,774	**89,774**	0	89,774	**89,774**
221001 Advertising and Public Relations	0	30,500	**30,500**	0	30,500	**30,500**
221002 Workshops, Meetings and Seminars	0	5,001	**5,001**	0	5,001	**5,001**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221005 Official Ceremonies and State Functions	0	50,000	**50,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	6,500	**6,500**	0	6,500	**6,500**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,276	**1,276**	0	1,276	**1,276**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic and Student Affairs						
Key Service Area 320001 Academic Affairs						
224008 Educational Materials and Services	0	106,000	**106,000**	0	106,000	**106,000**
227001 Travel inland	0	22,000	**22,000**	0	22,000	**22,000**
Total Cost of Key Service Area 320001	**556,619**	**424,851**	**981,470**	**556,619**	**449,851**	**1,006,470**
Key Service Area 320026 Library services						
211101 General Staff Salaries	499,133	0	**499,133**	499,133	0	**499,133**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,200	**21,200**	0	32,000	**32,000**
221002 Workshops, Meetings and Seminars	0	4,400	**4,400**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	190,000	**190,000**	0	180,000	**180,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	1,800	**1,800**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,490	**4,490**	0	4,490	**4,490**
221012 Small Office Equipment	0	500	**500**	0	3,900	**3,900**
221017 Membership dues and Subscription fees.	0	79,710	**79,710**	0	79,710	**79,710**
222001 Information and Communication Technology Services.	0	6,820	**6,820**	0	6,820	**6,820**
227001 Travel inland	0	13,200	**13,200**	0	13,200	**13,200**
Total Cost of Key Service Area 320026	**499,133**	**332,120**	**831,253**	**499,133**	**352,120**	**851,253**
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	322,868	0	**322,868**	322,868	0	**322,868**
211102 Contract Staff Salaries	191,126	0	**191,126**	191,126	0	**191,126**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,408	**45,408**	0	26,408	**26,408**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	5,000	**5,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic and Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	7,000	**7,000**	0	5,000	**5,000**
224008 Educational Materials and Services	0	67,000	**67,000**	0	155,000	**155,000**
227001 Travel inland	0	10,000	**10,000**	0	16,000	**16,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
263402 Transfer to Other Government Units	0	47,000	**47,000**	0	100,000	**100,000**
o/w Transfer to Guild	0	0	**0**	0	100,000	**100,000**
o/w Transfers to the Guild.	0	47,000	**47,000**	0	0	**0**
282103 Scholarships and related costs	0	660,237	**660,237**	0	660,237	**660,237**
Total Cost of Key Service Area 320040	**513,994**	**883,645**	**1,397,639**	**513,994**	**998,645**	**1,512,639**
Total Cost for Department 001	**1,569,746**	**1,640,616**	**3,210,362**	**1,569,746**	**1,800,616**	**3,370,362**
Total Excluding Arrears	**1,569,746**	**1,640,616**	**3,210,362**	**1,569,746**	**1,800,616**	**3,370,362**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	187,191	0	**187,191**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,800	**16,800**	0	0	**0**
221003 Staff Training	0	10,400	**10,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	20,500	**20,500**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	199,162	**199,162**	0	0	**0**
352882 Utility Arrears Budgeting	0	2,909	**2,909**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	126,890	**126,890**	0	0	**0**
Total Cost of Key Service Area 000001	**187,191**	**379,661**	**566,852**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	525,909	0	**525,909**	525,909	0	**525,909**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,827	0	**105,827**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,000	**76,000**	0	92,720	**92,720**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	56,000	**56,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	13,000	**13,000**
227001 Travel inland	0	65,000	**65,000**	0	90,000	**90,000**
Total Cost of Key Service Area 000004	**631,736**	**209,000**	**840,736**	**631,736**	**266,720**	**898,456**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	280,195	0	**280,195**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,200	**16,200**	0	0	**0**
212102 Medical expenses (Employees)	0	8,000	**8,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	24,000	**24,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	0	**0**
221003 Staff Training	0	24,000	**24,000**	0	0	**0**
221004 Recruitment Expenses	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000005	**280,195**	**130,200**	**410,395**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	85,298	0	**85,298**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,800	**22,800**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	0	**0**
225101 Consultancy Services	0	31,498	**31,498**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000006	**85,298**	**107,298**	**192,597**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	280,195	0	**280,195**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,194	**42,194**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,800	**1,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	7,000	**7,000**	0	0	**0**
227001 Travel inland	0	13,000	**13,000**	0	0	**0**
Total Cost of Key Service Area 000007	**280,195**	**73,994**	**354,189**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	138,046	0	**138,046**	138,046	0	**138,046**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	**9,600**	0	17,600	**17,600**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	18,400	**18,400**
221003 Staff Training	0	10,000	**10,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	1,600	**1,600**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,400	**6,400**	0	8,000	**8,000**
221012 Small Office Equipment	0	400	**400**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	29,000	**29,000**	0	4,000	**4,000**
222002 Postage and Courier	0	4,000	**4,000**	0	4,000	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	14,000	**14,000**	0	22,000	**22,000**
227003 Carriage, Haulage, Freight and transport hire	0	4,000	**4,000**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**138,046**	**90,000**	**228,046**	**138,046**	**110,000**	**248,046**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	450,000	**450,000**	0	515,000	**515,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
225101 Consultancy Services	0	14,840	**14,840**	0	14,840	**14,840**
227001 Travel inland	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000010	**0**	**482,840**	**482,840**	**0**	**547,840**	**547,840**
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000013	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	5,079,258	0	**5,079,258**	2,460,316	0	**2,460,316**
211102 Contract Staff Salaries	554,628	0	**554,628**	554,627	0	**554,627**
211104 Employee Gratuity	0	301,849	**301,849**	0	426,352	**426,352**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	513,073	**513,073**	0	364,273	**364,273**
212101 Social Security Contributions	0	2,357,419	**2,357,419**	0	2,416,415	**2,416,415**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	5,201	**5,201**
221004 Recruitment Expenses	0	9,000	**9,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	72,000	**72,000**	0	51,000	**51,000**
221009 Welfare and Entertainment	0	85,970	**85,970**	0	68,970	**68,970**
221011 Printing, Stationery, Photocopying and Binding	0	92,000	**92,000**	0	82,000	**82,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	32,000	**32,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	83,648	**83,648**
222002 Postage and Courier	0	4,000	**4,000**	0	0	**0**
223004 Guard and Security services	0	92,000	**92,000**	0	92,000	**92,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,000	**11,000**	0	11,000	**11,000**
224004 Beddings, Clothing, Footwear and related Services	0	92,000	**92,000**	0	82,000	**82,000**
224008 Educational Materials and Services	0	0	**0**	0	72,000	**72,000**
226001 Insurances	0	320,000	**320,000**	0	352,000	**352,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
227001 Travel inland	0	205,000	**205,000**	0	165,000	**165,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	80,000	**80,000**
Total Cost of Key Service Area 320002	**5,633,885**	**4,416,311**	**10,050,196**	**3,014,943**	**4,370,859**	**7,385,803**
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	288,659	0	**288,659**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	**13,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	33,000	**33,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	350,000	**350,000**	0	0	**0**
227001 Travel inland	0	13,000	**13,000**	0	0	**0**
Total Cost of Key Service Area 320010	**288,659**	**413,200**	**701,859**	**0**	**0**	**0**
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	288,659	0	**288,659**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	**13,200**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	800	**800**	0	0	**0**
223005 Electricity	0	102,480	**102,480**	0	0	**0**
223006 Water	0	50,000	**50,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	0	**0**
225101 Consultancy Services	0	3,000	**3,000**	0	0	**0**
226001 Insurances	0	20,000	**20,000**	0	0	**0**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
226002 Licenses	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	1,000	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	67,000	**67,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	79,132	**79,132**	0	0	**0**
228002 Maintenance-Transport Equipment	0	160,000	**160,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	**36,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	15,000	**15,000**	0	0	**0**
281401 Rent	0	32,068	**32,068**	0	0	**0**
Total Cost of Key Service Area 320013	**288,659**	**595,680**	**884,339**	**0**	**0**	**0**
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	224,806	0	**224,806**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,200	**14,200**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	0	**0**
224001 Medical Supplies and Services	0	60,000	**60,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320021	**224,806**	**84,200**	**309,006**	**0**	**0**	**0**
Total Cost for Department 002	**8,038,671**	**7,032,384**	**15,071,055**	**3,784,725**	**5,345,419**	**9,130,145**
Total Excluding Arrears	**8,038,671**	**6,703,423**	**14,742,094**	**3,784,725**	**5,345,419**	**9,130,145**
Department 003 Office of Vice Chancellor						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	263,601	0	**263,601**
211102 Contract Staff Salaries	0	0	**0**	657,600	0	**657,600**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Office of Vice Chancellor						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	218,800	**218,800**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	0	**0**	0	22,000	**22,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**921,201**	**477,800**	**1,399,001**
Total Cost for Department 003	**0**	**0**	**0**	**921,201**	**477,800**	**1,399,001**
Total Excluding Arrears	**0**	**0**	**0**	**921,201**	**477,800**	**1,399,001**
Department 004 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	0	0	**0**	187,191	0	**187,191**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,800	**24,800**
221003 Staff Training	0	0	**0**	0	10,400	**10,400**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,500	**8,500**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**187,191**	**70,700**	**257,891**
Total Cost for Department 004	**0**	**0**	**0**	**187,191**	**70,700**	**257,891**
Total Excluding Arrears	**0**	**0**	**0**	**187,191**	**70,700**	**257,891**
Department 005 Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	66,974	0	**66,974**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
221012 Small Office Equipment	0	0	**0**	0	500	**500**
227001 Travel inland	0	0	**0**	0	4,500	**4,500**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**66,974**	**20,000**	**86,974**
Total Cost for Department 005	**0**	**0**	**0**	**66,974**	**20,000**	**86,974**
Total Excluding Arrears	**0**	**0**	**0**	**66,974**	**20,000**	**86,974**
Department 006 Procurement and Disposal						
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	0	0	**0**	280,195	0	**280,195**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	47,194	**47,194**
221001 Advertising and Public Relations	0	0	**0**	0	6,200	**6,200**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	22,800	**22,800**
221009 Welfare and Entertainment	0	0	**0**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	0	**0**	0	9,000	**9,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**280,195**	**95,994**	**376,189**
Total Cost for Department 006	**0**	**0**	**0**	**280,195**	**95,994**	**376,189**
Total Excluding Arrears	**0**	**0**	**0**	**280,195**	**95,994**	**376,189**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	280,195	0	**280,195**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	0	**0**	0	8,000	**8,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	44,000	**44,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	32,155	**32,155**
221004 Recruitment Expenses	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
224008 Educational Materials and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	26,200	**26,200**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**280,195**	**193,355**	**473,550**
Total Cost for Department 007	**0**	**0**	**0**	**280,195**	**193,355**	**473,550**
Total Excluding Arrears	**0**	**0**	**0**	**280,195**	**193,355**	**473,550**
Department 008 Estates and Works Management						
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	0	0	**0**	288,659	0	**288,659**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,200	**13,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,100	**6,100**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,500	**3,500**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Estates and Works Management						
Key Service Area 320013 Estates Management						
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	7,200	**7,200**
223005 Electricity	0	0	**0**	0	102,480	**102,480**
223006 Water	0	0	**0**	0	60,000	**60,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	3,000	**3,000**
226001 Insurances	0	0	**0**	0	20,000	**20,000**
226002 Licenses	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	81,200	**81,200**
228002 Maintenance-Transport Equipment	0	0	**0**	0	160,000	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	45,000	**45,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	20,000	**20,000**
281401 Rent	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**288,659**	**675,680**	**964,339**
Total Cost for Department 008	**0**	**0**	**0**	**288,659**	**675,680**	**964,339**
Total Excluding Arrears	**0**	**0**	**0**	**288,659**	**675,680**	**964,339**
Department 009 Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	0	0	**0**	191,094	0	**191,094**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	42,500	**42,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	26,000	**26,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,798	**5,798**
224008 Educational Materials and Services	0	0	**0**	0	32,000	**32,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**191,094**	**256,298**	**447,392**
Total Cost for Department 009	**0**	**0**	**0**	**191,094**	**256,298**	**447,392**
Total Excluding Arrears	**0**	**0**	**0**	**191,094**	**256,298**	**447,392**
Department 010 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	0	0	**0**	395,822	0	**395,822**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,200	**13,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	33,000	**33,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	390,000	**390,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**395,822**	**453,200**	**849,022**
Total Cost for Department 010	**0**	**0**	**0**	**395,822**	**453,200**	**849,022**
Total Excluding Arrears	**0**	**0**	**0**	**395,822**	**453,200**	**849,022**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 University Health Unit						
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	0	0	**0**	224,806	0	**224,806**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	32,000	**32,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,200	**4,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224001 Medical Supplies and Services	0	0	**0**	0	44,000	**44,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
224005 Laboratory supplies and services	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	0	**0**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320021	**0**	**0**	**0**	**224,806**	**142,200**	**367,006**
Total Cost for Department 011	**0**	**0**	**0**	**224,806**	**142,200**	**367,006**
Total Excluding Arrears	**0**	**0**	**0**	**224,806**	**142,200**	**367,006**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1987 Institutional Development of Muni University						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	20,000	0	**20,000**	300,000	0	**300,000**
225202 Environment Impact Assessment for Capital Works	8,000	0	**8,000**	150,000	0	**150,000**
225203 Appraisal and Feasibility Studies for Capital Works	11,000	0	**11,000**	451,000	0	**451,000**
225204 Monitoring and Supervision of capital work	20,000	0	**20,000**	264,000	0	**264,000**
312121 Non-Residential Buildings - Acquisition	2,402,100	0	**2,402,100**	30,850,100	0	**30,850,100**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1987 Institutional Development of Muni University						
Key Service Area 000002 Construction Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	37,000	0	**37,000**
313121 Non-Residential Buildings - Improvement	100,000	0	**100,000**	150,000	0	**150,000**
352899 Other Domestic Arrears Budgeting	9,486	0	**9,486**	0	0	**0**
Total Cost of Key Service Area 000002	**2,570,586**	**0**	**2,570,586**	**32,202,100**	**0**	**32,202,100**
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	700,000	0	**700,000**	1,000,000	0	**1,000,000**
312216 Cycles - Acquisition	18,000	0	**18,000**	40,000	0	**40,000**
312221 Light ICT hardware - Acquisition	50,124	0	**50,124**	200,000	0	**200,000**
312229 Other ICT Equipment - Acquisition	46,776	0	**46,776**	62,451	0	**62,451**
312231 Office Equipment - Acquisition	46,500	0	**46,500**	17,600	0	**17,600**
312232 Electrical machinery - Acquisition	7,000	0	**7,000**	50,000	0	**50,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	228,100	0	**228,100**	220,299	0	**220,299**
312235 Furniture and Fittings - Acquisition	101,200	0	**101,200**	128,350	0	**128,350**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	38,000	0	**38,000**
342111 Land - Acquisition	0	0	**0**	450,000	0	**450,000**
Total Cost of Key Service Area 000003	**1,197,700**	**0**	**1,197,700**	**2,206,700**	**0**	**2,206,700**
Total Cost for Project 1987	**3,768,286**	**0**	**3,768,286**	**34,408,800**	**0**	**34,408,800**
Total Excluding Arrears	**3,758,800**	**0**	**3,758,800**	**34,408,800**	**0**	**34,408,800**
Total for Vote Function 02	**22,049,703**	**0**	**22,049,703**	**52,130,671**	**0**	**52,130,671**
Total Excluding Arrears	**21,711,256**	**0**	**21,711,256**	**52,130,671**	**0**	**52,130,671**
Grand Total Vote 306	**39,716,538**	**0**	**39,716,538**	**72,413,957**	**0**	**72,413,957**
Total Excluding Arrears	**39,378,091**	**0**	**39,378,091**	**72,413,957**	**0**	**72,413,957**

VOTE: 307 Kabale University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Post Graduate Training						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,413	**5,413**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	7,491	**7,491**	0	6,742	**6,742**
221009 Welfare and Entertainment	0	4,965	**4,965**	0	4,469	**4,469**
221011 Printing, Stationery, Photocopying and Binding	0	9,678	**9,678**	0	9,678	**9,678**
221012 Small Office Equipment	0	401	**401**	0	401	**401**
224001 Medical Supplies and Services	0	500	**500**	0	500	**500**
224008 Educational Materials and Services	0	29,965	**29,965**	0	79,965	**79,965**
227001 Travel inland	0	3,001	**3,001**	0	3,001	**3,001**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	757	**757**	0	1,095	**1,095**
Total Cost of Key Service Area 320002	**0**	**62,172**	**62,172**	**0**	**110,851**	**110,851**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	154,370	**154,370**	0	138,932	**138,932**
Total Cost of Key Service Area 320036	**0**	**154,370**	**154,370**	**0**	**138,932**	**138,932**
Total Cost for Department 001	**0**	**216,542**	**216,542**	**0**	**249,783**	**249,783**
Total Excluding Arrears	**0**	**216,542**	**216,542**	**0**	**249,783**	**249,783**
Department 002 Directorate of Research and Publication						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	**18,600**	0	15,600	**15,600**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	12,500	**12,500**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Directorate of Research and Publication						
Key Service Area 320002 Administrative and Support Services						
221009 Welfare and Entertainment	0	17,900	**17,900**	0	15,600	**15,600**
221011 Printing, Stationery, Photocopying and Binding	0	6,194	**6,194**	0	5,613	**5,613**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	8,000	**8,000**	0	11,000	**11,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	**7,000**	0	6,300	**6,300**
Total Cost of Key Service Area 320002	**0**	**73,694**	**73,694**	**0**	**67,613**	**67,613**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	877,900	**877,900**	0	932,200	**932,200**
Total Cost of Key Service Area 320036	**0**	**877,900**	**877,900**	**0**	**932,200**	**932,200**
Total Cost for Department 002	**0**	**951,594**	**951,594**	**0**	**999,813**	**999,813**
Total Excluding Arrears	**0**	**951,594**	**951,594**	**0**	**999,813**	**999,813**
Department 003 Faculty of Agriculture and Environmental Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	4,000	**4,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320008	**0**	**4,000**	**4,000**	**0**	**25,000**	**25,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	**6,000**	0	144,000	**144,000**
Total Cost of Key Service Area 320036	**0**	**6,000**	**6,000**	**0**	**144,000**	**144,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	26,000	**26,000**	0	13,400	**13,400**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	5,850	**5,850**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	7,260	**7,260**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Agriculture and Environmental Sciences						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	200	**200**	0	230	**230**
224003 Agricultural Supplies and Services	0	24,000	**24,000**	0	7,000	**7,000**
224005 Laboratory supplies and services	0	66,000	**66,000**	0	114,000	**114,000**
224008 Educational Materials and Services	0	96,300	**96,300**	0	231,809	**231,809**
227001 Travel inland	0	5,000	**5,000**	0	7,000	**7,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	1,600	**1,600**
Total Cost of Key Service Area 320043	**0**	**231,000**	**231,000**	**0**	**390,149**	**390,149**
Total Cost for Department 003	**0**	**241,000**	**241,000**	**0**	**559,149**	**559,149**
Total Excluding Arrears	**0**	**241,000**	**241,000**	**0**	**559,149**	**559,149**
Department 004 Faculty of Arts and Social Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	44,970	**44,970**	0	63,054	**63,054**
227001 Travel inland	0	3,500	**3,500**	0	5,000	**5,000**
Total Cost of Key Service Area 320008	**0**	**48,470**	**48,470**	**0**	**68,054**	**68,054**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	1,000	**1,000**
224011 Research Expenses	0	8,260	**8,260**	0	8,260	**8,260**
Total Cost of Key Service Area 320036	**0**	**10,260**	**10,260**	**0**	**9,260**	**9,260**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	5,400	**5,400**
221009 Welfare and Entertainment	0	6,134	**6,134**	0	5,521	**5,521**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	3,089	**3,089**
221012 Small Office Equipment	0	600	**600**	0	600	**600**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Arts and Social Sciences						
Key Service Area 320043 Teaching and Training						
224001 Medical Supplies and Services	0	200	**200**	0	200	**200**
224008 Educational Materials and Services	0	73,000	**73,000**	0	135,000	**135,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	900	**900**
Total Cost of Key Service Area 320043	**0**	**91,934**	**91,934**	**0**	**151,210**	**151,210**
Total Cost for Department 004	**0**	**150,664**	**150,664**	**0**	**228,524**	**228,524**
Total Excluding Arrears	**0**	**150,664**	**150,664**	**0**	**228,524**	**228,524**
Department 005 Faculty of Computing, Library and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	16,774	**16,774**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**26,774**	**26,774**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	25,000	**25,000**	0	44,100	**44,100**
Total Cost of Key Service Area 320036	**0**	**25,000**	**25,000**	**0**	**44,100**	**44,100**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	400	**400**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	200	**200**	0	200	**200**
224008 Educational Materials and Services	0	89,474	**89,474**	0	104,800	**104,800**
227001 Travel inland	0	9,000	**9,000**	0	9,000	**9,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Computing, Library and Information Science						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,300	**2,300**	0	2,070	**2,070**
Total Cost of Key Service Area 320043	**0**	**130,474**	**130,474**	**0**	**139,970**	**139,970**
Total Cost for Department 005	**0**	**165,474**	**165,474**	**0**	**210,844**	**210,844**
Total Excluding Arrears	**0**	**165,474**	**165,474**	**0**	**210,844**	**210,844**
Department 006 Faculty of Economics and Management Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	18,255	**18,255**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**20,000**	**20,000**	**0**	**18,255**	**18,255**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	13,376	**13,376**	0	13,376	**13,376**
Total Cost of Key Service Area 320036	**0**	**13,376**	**13,376**	**0**	**13,376**	**13,376**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	2,900	**2,900**
221008 Information and Communication Technology Supplies.	0	13,100	**13,100**	0	11,790	**11,790**
221009 Welfare and Entertainment	0	9,574	**9,574**	0	8,616	**8,616**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,808	**10,808**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
224001 Medical Supplies and Services	0	500	**500**	0	500	**500**
224008 Educational Materials and Services	0	103,700	**103,700**	0	153,700	**153,700**
227001 Travel inland	0	4,100	**4,100**	0	3,800	**3,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	**2,400**	0	2,160	**2,160**
Total Cost of Key Service Area 320043	**0**	**146,874**	**146,874**	**0**	**194,774**	**194,774**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 006	**0**	**180,250**	**180,250**	**0**	**226,405**	**226,405**
Total Excluding Arrears	**0**	**180,250**	**180,250**	**0**	**226,405**	**226,405**
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	9,000	**9,000**	0	13,000	**13,000**
Total Cost of Key Service Area 320008	**0**	**9,000**	**9,000**	**0**	**13,000**	**13,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	**5,000**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	5,850	**5,850**
Total Cost of Key Service Area 320036	**0**	**5,000**	**5,000**	**0**	**13,850**	**13,850**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	18,000	**18,000**	0	16,650	**16,650**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	17,199	**17,199**
221012 Small Office Equipment	0	1,721	**1,721**	0	1,721	**1,721**
224001 Medical Supplies and Services	0	500	**500**	0	500	**500**
224004 Beddings, Clothing, Footwear and related Services	0	18,000	**18,000**	0	35,000	**35,000**
224008 Educational Materials and Services	0	215,500	**215,500**	0	235,000	**235,000**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	6,000	**6,000**
Total Cost of Key Service Area 320043	**0**	**288,721**	**288,721**	**0**	**322,070**	**322,070**
Total Cost for Department 007	**0**	**302,721**	**302,721**	**0**	**348,920**	**348,920**
Total Excluding Arrears	**0**	**302,721**	**302,721**	**0**	**348,920**	**348,920**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320008	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	64,500	**64,500**	0	62,433	**62,433**
Total Cost of Key Service Area 320036	**0**	**64,500**	**64,500**	**0**	**62,433**	**62,433**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	7,700	**7,700**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	9,380	**9,380**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,553	**17,553**	0	16,553	**16,553**
221012 Small Office Equipment	0	515	**515**	0	515	**515**
224001 Medical Supplies and Services	0	500	**500**	0	500	**500**
224005 Laboratory supplies and services	0	7,000	**7,000**	0	7,000	**7,000**
224008 Educational Materials and Services	0	541,580	**541,580**	0	1,241,580	**1,241,580**
227001 Travel inland	0	4,120	**4,120**	0	4,120	**4,120**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,013	**10,013**	0	8,000	**8,000**
Total Cost of Key Service Area 320043	**0**	**599,361**	**599,361**	**0**	**1,292,268**	**1,292,268**
Total Cost for Department 008	**0**	**683,861**	**683,861**	**0**	**1,374,701**	**1,374,701**
Total Excluding Arrears	**0**	**683,861**	**683,861**	**0**	**1,374,701**	**1,374,701**
Department 009 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	9,000	**9,000**	0	8,000	**8,000**
224011 Research Expenses	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**12,000**	**12,000**	**0**	**8,000**	**8,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Faculty of Science						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	**6,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320036	**0**	**6,000**	**6,000**	**0**	**7,000**	**7,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	546	**546**	0	546	**546**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	5,449	**5,449**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	100	**100**	0	100	**100**
224001 Medical Supplies and Services	0	1,000	**1,000**	0	200	**200**
224005 Laboratory supplies and services	0	220,000	**220,000**	0	265,000	**265,000**
224008 Educational Materials and Services	0	99,000	**99,000**	0	154,000	**154,000**
227001 Travel inland	0	4,500	**4,500**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	**1,500**	0	1,500	**1,500**
Total Cost of Key Service Area 320043	**0**	**341,646**	**341,646**	**0**	**442,795**	**442,795**
Total Cost for Department 009	**0**	**359,646**	**359,646**	**0**	**457,795**	**457,795**
Total Excluding Arrears	**0**	**359,646**	**359,646**	**0**	**457,795**	**457,795**
Department 010 Institute of Language Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	22,272	**22,272**	0	35,772	**35,772**
Total Cost of Key Service Area 320008	**0**	**22,272**	**22,272**	**0**	**35,772**	**35,772**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	12,200	**12,200**	0	12,200	**12,200**
Total Cost of Key Service Area 320036	**0**	**12,200**	**12,200**	**0**	**12,200**	**12,200**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Institute of Language Studies						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	600	**600**
221008 Information and Communication Technology Supplies.	0	10,299	**10,299**	0	7,899	**7,899**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,604	**5,604**	0	10,008	**10,008**
221012 Small Office Equipment	0	300	**300**	0	100	**100**
224001 Medical Supplies and Services	0	500	**500**	0	200	**200**
224005 Laboratory supplies and services	0	23,950	**23,950**	0	19,946	**19,946**
224008 Educational Materials and Services	0	10,000	**10,000**	0	47,160	**47,160**
227001 Travel inland	0	3,199	**3,199**	0	3,199	**3,199**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	**500**	0	200	**200**
Total Cost of Key Service Area 320043	**0**	**60,752**	**60,752**	**0**	**94,312**	**94,312**
Total Cost for Department 010	**0**	**95,224**	**95,224**	**0**	**142,284**	**142,284**
Total Excluding Arrears	**0**	**95,224**	**95,224**	**0**	**142,284**	**142,284**
Department 011 School of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	396,270	**396,270**	0	396,270	**396,270**
Total Cost of Key Service Area 320008	**0**	**396,270**	**396,270**	**0**	**396,270**	**396,270**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	16,000	**16,000**	0	16,000	**16,000**
Total Cost of Key Service Area 320036	**0**	**16,000**	**16,000**	**0**	**16,000**	**16,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 School of Medicine						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	13,800	**13,800**	0	13,800	**13,800**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	1,200	**1,200**	0	1,200	**1,200**
224001 Medical Supplies and Services	0	11,499	**11,499**	0	5,519	**5,519**
224005 Laboratory supplies and services	0	508,717	**508,717**	0	608,717	**608,717**
227001 Travel inland	0	9,800	**9,800**	0	9,800	**9,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**0**	**581,016**	**581,016**	**0**	**676,036**	**676,036**
Total Cost for Department 011	**0**	**993,286**	**993,286**	**0**	**1,088,306**	**1,088,306**
Total Excluding Arrears	**0**	**993,286**	**993,286**	**0**	**1,088,306**	**1,088,306**
Department 012 Insitute of Tourism and Hospitality						
Key Service Area 320008 Community Outreach Services						
224008 Educational Materials and Services	0	2,550	**2,550**	0	2,000	**2,000**
Total Cost of Key Service Area 320008	**0**	**2,550**	**2,550**	**0**	**2,000**	**2,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	0	**0**
224011 Research Expenses	0	4,600	**4,600**	0	4,000	**4,000**
Total Cost of Key Service Area 320036	**0**	**5,600**	**5,600**	**0**	**4,000**	**4,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	6,002	**6,002**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	1,500	**1,500**	0	2,000	**2,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Insitute of Tourism and Hospitality						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
224001 Medical Supplies and Services	0	200	**200**	0	100	**100**
224004 Beddings, Clothing, Footwear and related Services	0	1,180	**1,180**	0	0	**0**
224005 Laboratory supplies and services	0	1,129	**1,129**	0	6,555	**6,555**
224008 Educational Materials and Services	0	72,900	**72,900**	0	122,000	**122,000**
227001 Travel inland	0	1,500	**1,500**	0	1,115	**1,115**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,300	**1,300**	0	250	**250**
Total Cost of Key Service Area 320043	**0**	**90,711**	**90,711**	**0**	**141,520**	**141,520**
Total Cost for Department 012	**0**	**98,861**	**98,861**	**0**	**147,520**	**147,520**
Total Excluding Arrears	**0**	**98,861**	**98,861**	**0**	**147,520**	**147,520**
Department 013 Faculty of Law						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	7,800	**7,800**	0	6,000	**6,000**
Total Cost of Key Service Area 320008	**0**	**7,800**	**7,800**	**0**	**6,000**	**6,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	**8,000**	0	6,000	**6,000**
Total Cost of Key Service Area 320036	**0**	**8,000**	**8,000**	**0**	**6,000**	**6,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	0	**0**
212102 Medical expenses (Employees)	0	0	**0**	0	50	**50**
221008 Information and Communication Technology Supplies.	0	20,800	**20,800**	0	19,000	**19,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	5,000	**5,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 Faculty of Law						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	18,800	**18,800**	0	18,000	**18,000**
221012 Small Office Equipment	0	200	**200**	0	200	**200**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	5,000	**5,000**
224001 Medical Supplies and Services	0	50	**50**	0	0	**0**
224005 Laboratory supplies and services	0	10	**10**	0	0	**0**
224008 Educational Materials and Services	0	27,837	**27,837**	0	84,070	**84,070**
227001 Travel inland	0	5,000	**5,000**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	**200**	0	200	**200**
Total Cost of Key Service Area 320043	**0**	**85,897**	**85,897**	**0**	**135,520**	**135,520**
Total Cost for Department 013	**0**	**101,697**	**101,697**	**0**	**147,520**	**147,520**
Total Excluding Arrears	**0**	**101,697**	**101,697**	**0**	**147,520**	**147,520**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**4,540,819**	**0**	**4,540,819**	**6,181,564**	**0**	**6,181,564**
Total Excluding Arrears	**4,540,819**	**0**	**4,540,819**	**6,181,564**	**0**	**6,181,564**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,300	**111,300**	0	94,300	**94,300**
221001 Advertising and Public Relations	0	180,000	**180,000**	0	180,000	**180,000**
221003 Staff Training	0	70,000	**70,000**	0	163,000	**163,000**
221005 Official Ceremonies and State Functions	0	300,000	**300,000**	0	350,000	**350,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
221008 Information and Communication Technology Supplies.	0	65,032	**65,032**	0	208,032	**208,032**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	211,267	**211,267**	0	346,267	**346,267**
223003 Rent-Produced Assets-to private entities	0	250,000	**250,000**	0	255,000	**255,000**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	20,000	**20,000**
224008 Educational Materials and Services	0	605,433	**605,433**	0	1,134,929	**1,134,929**
227001 Travel inland	0	220,000	**220,000**	0	220,000	**220,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
263402 Transfer to Other Government Units	0	32,000	**32,000**	0	40,000	**40,000**
o/w Transfer to other government units	0	32,000	**32,000**	0	0	**0**
o/w Transfers	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320001	**0**	**2,145,032**	**2,145,032**	**0**	**3,086,528**	**3,086,528**
Key Service Area 320207 Rukungiri Campus						
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	26,000	**26,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	0	**0**	0	3,512	**3,512**
223006 Water	0	0	**0**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	4,000	**4,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320207 Rukungiri Campus						
224008 Educational Materials and Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 320207	**0**	**0**	**0**	**0**	**100,512**	**100,512**
Total Cost for Department 001	**0**	**2,145,032**	**2,145,032**	**0**	**3,187,040**	**3,187,040**
Total Excluding Arrears	**0**	**2,145,032**	**2,145,032**	**0**	**3,187,040**	**3,187,040**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	6,980	**6,980**	0	6,282	**6,282**
221008 Information and Communication Technology Supplies.	0	26,300	**26,300**	0	26,129	**26,129**
221009 Welfare and Entertainment	0	2,120	**2,120**	0	1,908	**1,908**
221011 Printing, Stationery, Photocopying and Binding	0	19,851	**19,851**	0	19,851	**19,851**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
221017 Membership dues and Subscription fees.	0	2,600	**2,600**	0	2,600	**2,600**
222001 Information and Communication Technology Services.	0	2,460	**2,460**	0	2,000	**2,000**
224008 Educational Materials and Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	33,500	**33,500**	0	33,500	**33,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	920	**920**	0	828	**828**
Total Cost of Key Service Area 000001	**0**	**95,230**	**95,230**	**0**	**143,598**	**143,598**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	**300**	0	300	**300**
221003 Staff Training	0	404,000	**404,000**	0	326,600	**326,600**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	7,000	**7,000**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	6,300	**6,300**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	14,495	**14,495**
221012 Small Office Equipment	0	1,650	**1,650**	0	800	**800**
221016 Systems Recurrent costs	0	13,000	**13,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	2,200	**2,200**
227001 Travel inland	0	17,000	**17,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,050	**1,050**	0	600	**600**
282103 Scholarships and related costs	0	0	**0**	0	61,000	**61,000**
Total Cost of Key Service Area 000005	**0**	**469,000**	**469,000**	**0**	**451,295**	**451,295**
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	3,000	**3,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	500	**500**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**15,000**	**15,000**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	732,911	**732,911**	0	832,911	**832,911**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Total Cost of Key Service Area 000010	**0**	**732,911**	**732,911**	**0**	**832,911**	**832,911**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	22,500	**22,500**	0	70,250	**70,250**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	2,700	**2,700**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	20,500	**20,500**	0	20,500	**20,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	900	**900**
Total Cost of Key Service Area 000011	**0**	**82,000**	**82,000**	**0**	**127,350**	**127,350**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	35,892,294	0	**35,892,294**	37,892,294	0	**37,892,294**
211102 Contract Staff Salaries	7,812,154	0	**7,812,154**	7,812,154	0	**7,812,154**
211104 Employee Gratuity	0	1,953,039	**1,953,039**	0	2,316,090	**2,316,090**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,091,238	**1,091,238**	0	1,891,238	**1,891,238**
212101 Social Security Contributions	0	3,443,761	**3,443,761**	0	3,443,761	**3,443,761**
212102 Medical expenses (Employees)	0	25,000	**25,000**	0	25,000	**25,000**
212103 Incapacity benefits (Employees)	0	34,000	**34,000**	0	34,000	**34,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	18,000	**18,000**
221008 Information and Communication Technology Supplies.	0	102,350	**102,350**	0	92,115	**92,115**
221009 Welfare and Entertainment	0	70,000	**70,000**	0	63,000	**63,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	107,850	**107,850**	0	127,850	**127,850**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	49,354	**49,354**	0	74,354	**74,354**
221020 Litigation and related expenses	0	65,000	**65,000**	0	65,000	**65,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	6,000	**6,000**
223004 Guard and Security services	0	73,693	**73,693**	0	73,693	**73,693**
224001 Medical Supplies and Services	0	45,000	**45,000**	0	45,000	**45,000**
224008 Educational Materials and Services	0	0	**0**	0	67,000	**67,000**
225202 Environment Impact Assessment for Capital Works	0	30,000	**30,000**	0	30,000	**30,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	40,000	**40,000**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	378,002	**378,002**	0	378,002	**378,002**
227003 Carriage, Haulage, Freight and transport hire	0	2,000	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	680,432	**680,432**	0	680,432	**680,432**
282101 Donations	0	5,000	**5,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	50,471	**50,471**	0	0	**0**
Total Cost of Key Service Area 320002	**43,704,448**	**8,293,190**	**51,997,638**	**45,704,448**	**9,493,536**	**55,197,983**
Key Service Area 320003 Assets and Facilities Management						
223001 Property Management Expenses	0	453,488	**453,488**	0	572,488	**572,488**
223005 Electricity	0	91,250	**91,250**	0	115,250	**115,250**
223006 Water	0	55,250	**55,250**	0	74,250	**74,250**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,375	**3,375**	0	3,375	**3,375**
228001 Maintenance-Buildings and Structures	0	4,174,821	**4,174,821**	0	6,558,732	**6,558,732**
228002 Maintenance-Transport Equipment	0	352,015	**352,015**	0	352,015	**352,015**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320003 Assets and Facilities Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	27,563	**27,563**	0	24,807	**24,807**
228004 Maintenance-Other Fixed Assets	0	3,750	**3,750**	0	3,750	**3,750**
Total Cost of Key Service Area 320003	**0**	**5,161,512**	**5,161,512**	**0**	**7,704,667**	**7,704,667**
Key Service Area 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	58,000	**58,000**	0	120,200	**120,200**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	892,501	**892,501**	0	1,401,461	**1,401,461**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320010	**0**	**963,501**	**963,501**	**0**	**1,534,161**	**1,534,161**
Total Cost for Department 002	**43,704,448**	**15,797,344**	**59,501,792**	**45,704,448**	**20,302,517**	**66,006,965**
Total Excluding Arrears	**43,704,448**	**15,746,874**	**59,451,322**	**45,704,448**	**20,302,517**	**66,006,965**
Department 003 Finance and administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	**4,440**	0	4,440	**4,440**
221003 Staff Training	0	31,305	**31,305**	0	28,174	**28,174**
221008 Information and Communication Technology Supplies.	0	30,253	**30,253**	0	57,228	**57,228**
221009 Welfare and Entertainment	0	15,140	**15,140**	0	13,626	**13,626**
221011 Printing, Stationery, Photocopying and Binding	0	62,436	**62,436**	0	62,436	**62,436**
221012 Small Office Equipment	0	2,130	**2,130**	0	2,130	**2,130**
221016 Systems Recurrent costs	0	71,000	**71,000**	0	70,500	**70,500**
221017 Membership dues and Subscription fees.	0	3,700	**3,700**	0	4,200	**4,200**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and administration						
Key Service Area 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	2,731	**2,731**	0	2,732	**2,732**
222002 Postage and Courier	0	879	**879**	0	878	**878**
224001 Medical Supplies and Services	0	700	**700**	0	700	**700**
224008 Educational Materials and Services	0	43,893	**43,893**	0	89,934	**89,934**
224010 Protective Gear	0	180	**180**	0	180	**180**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	46,558	**46,558**	0	46,558	**46,558**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,965	**5,965**	0	5,368	**5,368**
Total Cost of Key Service Area 000004	**0**	**336,310**	**336,310**	**0**	**434,084**	**434,084**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,409	**3,409**	0	3,408	**3,408**
221008 Information and Communication Technology Supplies.	0	26,305	**26,305**	0	43,674	**43,674**
221009 Welfare and Entertainment	0	29,699	**29,699**	0	26,728	**26,728**
221011 Printing, Stationery, Photocopying and Binding	0	69,671	**69,671**	0	69,670	**69,670**
221012 Small Office Equipment	0	341	**341**	0	340	**340**
221016 Systems Recurrent costs	0	66,800	**66,800**	0	66,800	**66,800**
224008 Educational Materials and Services	0	20,000	**20,000**	0	70,000	**70,000**
227001 Travel inland	0	46,749	**46,749**	0	46,752	**46,752**
Total Cost of Key Service Area 000006	**0**	**262,973**	**262,973**	**0**	**327,372**	**327,372**
Total Cost for Department 003	**0**	**599,283**	**599,283**	**0**	**761,456**	**761,456**
Total Excluding Arrears	**0**	**599,283**	**599,283**	**0**	**761,456**	**761,456**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Library Affairs						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	7,862	**7,862**	0	37,000	**37,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	30,000	**30,000**
224001 Medical Supplies and Services	0	1,000	**1,000**	0	1,000	**1,000**
224008 Educational Materials and Services	0	272,991	**272,991**	0	346,000	**346,000**
224010 Protective Gear	0	2,500	**2,500**	0	2,000	**2,000**
224011 Research Expenses	0	15,000	**15,000**	0	40,000	**40,000**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320026	**0**	**373,353**	**373,353**	**0**	**500,000**	**500,000**
Total Cost for Department 004	**0**	**373,353**	**373,353**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**373,353**	**373,353**	**0**	**500,000**	**500,000**
Department 005 Student Affairs						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,887	**5,887**	0	5,887	**5,887**
221001 Advertising and Public Relations	0	6,887	**6,887**	0	6,198	**6,198**
221008 Information and Communication Technology Supplies.	0	13,433	**13,433**	0	5,090	**5,090**
221009 Welfare and Entertainment	0	7,522	**7,522**	0	6,770	**6,770**
221011 Printing, Stationery, Photocopying and Binding	0	35,642	**35,642**	0	35,642	**35,642**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 320002 Administrative and Support Services						
221012 Small Office Equipment	0	342	**342**	0	342	**342**
221017 Membership dues and Subscription fees.	0	12,000	**12,000**	0	12,000	**12,000**
224001 Medical Supplies and Services	0	40,000	**40,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	50,165	**50,165**	0	72,162	**72,162**
224008 Educational Materials and Services	0	3,682	**3,682**	0	3,682	**3,682**
227001 Travel inland	0	14,616	**14,616**	0	19,616	**19,616**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,346	**1,346**	0	1,211	**1,211**
282103 Scholarships and related costs	0	749,400	**749,400**	0	749,400	**749,400**
Total Cost of Key Service Area 320002	**0**	**940,922**	**940,922**	**0**	**968,000**	**968,000**
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
263402 Transfer to Other Government Units	0	220,000	**220,000**	0	220,000	**220,000**
o/w Transfer to Other Government Units	0	220,000	**220,000**	0	220,000	**220,000**
Total Cost of Key Service Area 320040	**0**	**220,000**	**220,000**	**0**	**220,000**	**220,000**
Total Cost for Department 005	**0**	**1,160,922**	**1,160,922**	**0**	**1,188,000**	**1,188,000**
Total Excluding Arrears	**0**	**1,160,922**	**1,160,922**	**0**	**1,188,000**	**1,188,000**
Department 006 Directorate of Quality Assurance						
Key Service Area 320041 Supervision and Quality Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	12,411	**12,411**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,200	**12,200**	0	10,545	**10,545**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Directorate of Quality Assurance						
Key Service Area 320041 Supervision and Quality Control						
224008 Educational Materials and Services	0	53,000	**53,000**	0	33,500	**33,500**
227001 Travel inland	0	30,000	**30,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,044	**2,044**	0	2,044	**2,044**
Total Cost of Key Service Area 320041	**0**	**126,244**	**126,244**	**0**	**95,000**	**95,000**
Total Cost for Department 006	**0**	**126,244**	**126,244**	**0**	**95,000**	**95,000**
Total Excluding Arrears	**0**	**126,244**	**126,244**	**0**	**95,000**	**95,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1988 Institutional Development of Kabale University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	150,000	0	**150,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
312235 Furniture and Fittings - Acquisition	350,000	0	**350,000**	350,000	0	**350,000**
313121 Non-Residential Buildings - Improvement	1,556,269	0	**1,556,269**	0	0	**0**
Total Cost of Key Service Area 000003	**2,056,269**	**0**	**2,056,269**	**500,000**	**0**	**500,000**
Total Cost for Project 1988	**2,056,269**	**0**	**2,056,269**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**2,056,269**	**0**	**2,056,269**	**500,000**	**0**	**500,000**
Project 2017 Kabale University Infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	6,556,269	0	**6,556,269**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**6,556,269**	**0**	**6,556,269**
Total Cost for Project 2017	**0**	**0**	**0**	**6,556,269**	**0**	**6,556,269**
Total Excluding Arrears	**0**	**0**	**0**	**6,556,269**	**0**	**6,556,269**
Total for Vote Function 02	**65,962,895**	**0**	**65,962,895**	**78,794,731**	**0**	**78,794,731**
Total Excluding Arrears	**65,912,424**	**0**	**65,912,424**	**78,794,731**	**0**	**78,794,731**
Grand Total Vote 307	**70,503,714**	**0**	**70,503,714**	**84,976,295**	**0**	**84,976,295**

VOTE: 307 Kabale University

Total Excluding Arrears	70,453,244	0	70,453,244	84,976,295	0	84,976,295

VOTE: 308 Soroti University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	372,037	**372,037**	0	180,000	**180,000**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	240,000	**240,000**
221003 Staff Training	0	70,000	**70,000**	0	0	**0**
221004 Recruitment Expenses	0	33,200	**33,200**	0	0	**0**
221005 Official Ceremonies and State Functions	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	19,600	**19,600**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	4,778	**4,778**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	15,000	**15,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	30,000	**30,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	36,000	**36,000**	0	0	**0**
223005 Electricity	0	12,000	**12,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
224008 Educational Materials and Services	0	100,000	**100,000**	0	0	**0**
225101 Consultancy Services	0	100,000	**100,000**	0	40,000	**40,000**
226001 Insurances	0	30,000	**30,000**	0	0	**0**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
227001 Travel inland	0	300,000	**300,000**	0	60,000	**60,000**
227002 Travel abroad	0	200,000	**200,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	140,000	**140,000**
228002 Maintenance-Transport Equipment	0	72,385	**72,385**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320001	**0**	**2,000,000**	**2,000,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 004	**0**	**2,000,000**	**2,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**2,000,000**	**2,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,000,000**	**0**	**2,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**1,000,000**	**0**	**1,000,000**
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	120,097	0	**120,097**	120,096	0	**120,096**
211102 Contract Staff Salaries	187,200	0	**187,200**	187,200	0	**187,200**
211104 Employee Gratuity	0	28,080	**28,080**	0	28,080	**28,080**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	20,000	**20,000**
212101 Social Security Contributions	0	30,730	**30,730**	0	30,730	**30,730**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	485	**485**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	8,500	**8,500**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	3,600	**3,600**
224011 Research Expenses	0	1,022,000	**1,022,000**	0	2,200,000	**2,200,000**
227001 Travel inland	0	17,585	**17,585**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320036	**307,297**	**1,142,795**	**1,450,092**	**307,296**	**2,393,395**	**2,700,691**
Total Cost for Department 001	**307,297**	**1,142,795**	**1,450,092**	**307,296**	**2,393,395**	**2,700,691**
Total Excluding Arrears	**307,297**	**1,142,795**	**1,450,092**	**307,296**	**2,393,395**	**2,700,691**
Department 002 School of Engineering and Technology						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	11,655	**11,655**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	4,000	**4,000**
224008 Educational Materials and Services	0	20,000	**20,000**	0	45,000	**45,000**
227001 Travel inland	0	50,000	**50,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320008	**0**	**122,000**	**122,000**	**0**	**190,655**	**190,655**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,657,279	0	**3,657,279**	3,252,040	0	**3,252,040**
211102 Contract Staff Salaries	580,540	0	**580,540**	393,340	0	**393,340**
211104 Employee Gratuity	0	44,288	**44,288**	0	59,001	**59,001**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	**109,000**	0	81,000	**81,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 School of Engineering and Technology						
Key Service Area 320043 Teaching and Training						
212101 Social Security Contributions	0	423,782	**423,782**	0	364,538	**364,538**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	22,442	**22,442**
221002 Workshops, Meetings and Seminars	0	10,450	**10,450**	0	24,923	**24,923**
221003 Staff Training	0	10,000	**10,000**	0	29,923	**29,923**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	49,846	**49,846**
221009 Welfare and Entertainment	0	42,500	**42,500**	0	40,963	**40,963**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	7,481	**7,481**
221012 Small Office Equipment	0	5,000	**5,000**	0	7,481	**7,481**
221017 Membership dues and Subscription fees.	0	29,000	**29,000**	0	18,702	**18,702**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	8,977	**8,977**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	14,961	**14,961**
224008 Educational Materials and Services	0	152,000	**152,000**	0	155,000	**155,000**
227001 Travel inland	0	81,000	**81,000**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	42,690	**42,690**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	7,481	**7,481**
Total Cost of Key Service Area 320043	**4,237,819**	**1,018,020**	**5,255,839**	**3,645,380**	**1,035,408**	**4,680,788**
Total Cost for Department 002	**4,237,819**	**1,140,020**	**5,377,839**	**3,645,380**	**1,226,063**	**4,871,443**
Total Excluding Arrears	**4,237,819**	**1,140,020**	**5,377,839**	**3,645,380**	**1,226,063**	**4,871,443**
Department 003 School of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	170,000	**170,000**	0	180,000	**180,000**
227001 Travel inland	0	40,000	**40,000**	0	120,000	**120,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 School of Health Sciences						
Key Service Area 320008 Community Outreach services						
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320008	**0**	**250,000**	**250,000**	**0**	**400,000**	**400,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	9,434,339	0	**9,434,339**	10,125,805	0	**10,125,805**
211102 Contract Staff Salaries	871,802	0	**871,802**	872,537	0	**872,537**
211104 Employee Gratuity	0	63,533	**63,533**	0	130,881	**130,881**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,600	**181,600**	0	171,314	**171,314**
212101 Social Security Contributions	0	1,030,614	**1,030,614**	0	1,099,834	**1,099,834**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	72,600	**72,600**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223003 Rent-Produced Assets-to private entities	0	18,000	**18,000**	0	12,000	**12,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
224008 Educational Materials and Services	0	114,351	**114,351**	0	120,000	**120,000**
227001 Travel inland	0	30,000	**30,000**	0	58,000	**58,000**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	70,000	**70,000**
Total Cost of Key Service Area 320043	**10,306,141**	**1,566,698**	**11,872,839**	**10,998,343**	**1,826,028**	**12,824,371**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**10,306,141**	**1,816,698**	**12,122,839**	**10,998,343**	**2,226,028**	**13,224,371**
Total Excluding Arrears	**10,306,141**	**1,816,698**	**12,122,839**	**10,998,343**	**2,226,028**	**13,224,371**
Department 004 School of Applied Sciences and Science Education						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	588,583	0	**588,583**	621,871	0	**621,871**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,600	**27,600**	0	117,954	**117,954**
212101 Social Security Contributions	0	58,858	**58,858**	0	62,187	**62,187**
221001 Advertising and Public Relations	0	0	**0**	0	1,530	**1,530**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	1,920	**1,920**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	4,650	**4,650**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,500	**3,500**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	6,000	**6,000**
223001 Property Management Expenses	0	2,200	**2,200**	0	2,800	**2,800**
224008 Educational Materials and Services	0	50,000	**50,000**	0	50,101	**50,101**
227001 Travel inland	0	8,000	**8,000**	0	44,387	**44,387**
227004 Fuel, Lubricants and Oils	0	9,000	**9,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320043	**588,583**	**160,779**	**749,362**	**621,871**	**334,108**	**955,979**
Total Cost for Department 004	**588,583**	**160,779**	**749,362**	**621,871**	**334,108**	**955,979**
Total Excluding Arrears	**588,583**	**160,779**	**749,362**	**621,871**	**334,108**	**955,979**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**19,700,132**	**0**	**19,700,132**	**21,752,484**	**0**	**21,752,484**
Total Excluding Arrears	**19,700,132**	**0**	**19,700,132**	**21,752,484**	**0**	**21,752,484**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	22,000	**22,000**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	3,690	**3,690**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	4,000	**4,000**
225101 Consultancy Services	0	0	**0**	0	78,000	**78,000**
227001 Travel inland	0	94,000	**94,000**	0	108,000	**108,000**
227004 Fuel, Lubricants and Oils	0	17,690	**17,690**	0	24,000	**24,000**
Total Cost of Key Service Area 000001	**0**	**141,690**	**141,690**	**0**	**261,690**	**261,690**
Key Service Area 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	13,000	**13,000**
221002 Workshops, Meetings and Seminars	0	215,000	**215,000**	0	52,030	**52,030**
221003 Staff Training	0	10,128	**10,128**	0	44,176	**44,176**
221004 Recruitment Expenses	0	278,510	**278,510**	0	253,500	**253,500**
221009 Welfare and Entertainment	0	39,752	**39,752**	0	50,824	**50,824**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	9,000	**9,000**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	900	**900**	0	5,760	**5,760**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	20,000	**20,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	35,000	**35,000**
273102 Incapacity, death benefits and funeral expenses	0	30,000	**30,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000005	**0**	**657,290**	**657,290**	**0**	**572,290**	**572,290**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	**16,000**	0	47,000	**47,000**
221001 Advertising and Public Relations	0	14,420	**14,420**	0	14,000	**14,000**
221003 Staff Training	0	5,000	**5,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	2,960	**2,960**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,380	**2,380**
227001 Travel inland	0	23,000	**23,000**	0	34,000	**34,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000007	**0**	**65,380**	**65,380**	**0**	**125,380**	**125,380**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,280	**4,280**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	1,960	**1,960**	0	2,700	**2,700**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,200	**1,200**
222002 Postage and Courier	0	300	**300**	0	1,300	**1,300**
227001 Travel inland	0	6,220	**6,220**	0	22,000	**22,000**
Total Cost of Key Service Area 000008	**0**	**8,480**	**8,480**	**0**	**40,480**	**40,480**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	323,640	**323,640**	0	505,600	**505,600**
221005 Official Ceremonies and State Functions	0	250,000	**250,000**	0	0	**0**
221009 Welfare and Entertainment	0	51,725	**51,725**	0	51,725	**51,725**
222001 Information and Communication Technology Services.	0	11,800	**11,800**	0	12,000	**12,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	402,460	**402,460**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	13,900	**13,900**
Total Cost of Key Service Area 000010	**0**	**1,051,625**	**1,051,625**	**0**	**983,225**	**983,225**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	10,200	**10,200**
221001 Advertising and Public Relations	0	0	**0**	0	5,500	**5,500**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	6,250	**6,250**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	2,050	**2,050**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	1,000	**1,000**
224001 Medical Supplies and Services	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**15,000**	**15,000**	**0**	**30,000**	**30,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,956,262	0	**3,956,262**	2,589,733	0	**2,589,733**
211102 Contract Staff Salaries	211,655	0	**211,655**	211,655	0	**211,655**
211104 Employee Gratuity	0	31,748	**31,748**	0	31,748	**31,748**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	378,430	**378,430**	0	530,000	**530,000**
212101 Social Security Contributions	0	416,792	**416,792**	0	280,139	**280,139**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	36,732	**36,732**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	60,000	**60,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	9,150	**9,150**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	10,000	**10,000**
221020 Litigation and related expenses	0	150,000	**150,000**	0	150,000	**150,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	12,000	**12,000**
223001 Property Management Expenses	0	145,000	**145,000**	0	164,000	**164,000**
223003 Rent-Produced Assets-to private entities	0	222,000	**222,000**	0	214,000	**214,000**
223004 Guard and Security services	0	140,000	**140,000**	0	193,000	**193,000**
223005 Electricity	0	250,000	**250,000**	0	255,874	**255,874**
223006 Water	0	75,000	**75,000**	0	80,000	**80,000**
225101 Consultancy Services	0	118,499	**118,499**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	120,000	**120,000**
227002 Travel abroad	0	80,000	**80,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	60,000	**60,000**
282101 Donations	0	0	**0**	0	18,000	**18,000**
352881 Pension and Gratuity Arrears Budgeting	0	81,720	**81,720**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	22,001	**22,001**	0	2,939	**2,939**
Total Cost of Key Service Area 000014	**4,167,917**	**2,644,922**	**6,812,839**	**2,801,388**	**2,776,850**	**5,578,238**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	9,000	**9,000**
224003 Agricultural Supplies and Services	0	5,000	**5,000**	0	21,000	**21,000**
Total Cost of Key Service Area 000089	**0**	**8,000**	**8,000**	**0**	**30,000**	**30,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	5,600	**5,600**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,400	**4,400**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000090	**0**	**7,000**	**7,000**	**0**	**30,000**	**30,000**
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,240	**7,240**	0	63,890	**63,890**
221001 Advertising and Public Relations	0	2,480	**2,480**	0	0	**0**
221003 Staff Training	0	9,320	**9,320**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	5,200	**5,200**	0	5,300	**5,300**
221009 Welfare and Entertainment	0	1,400	**1,400**	0	8,620	**8,620**
221011 Printing, Stationery, Photocopying and Binding	0	300	**300**	0	450	**450**
221012 Small Office Equipment	0	1,000	**1,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	3,680	**3,680**	0	3,680	**3,680**
226001 Insurances	0	700	**700**	0	0	**0**
226002 Licenses	0	300	**300**	0	0	**0**
227001 Travel inland	0	11,000	**11,000**	0	6,320	**6,320**
227002 Travel abroad	0	0	**0**	0	10,220	**10,220**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,860	**2,860**	0	0	**0**
Total Cost of Key Service Area 320010	**0**	**45,480**	**45,480**	**0**	**105,480**	**105,480**
Key Service Area 320108 Medical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,704	**11,704**	0	27,826	**27,826**
212102 Medical expenses (Employees)	0	65,696	**65,696**	0	478,196	**478,196**
221009 Welfare and Entertainment	0	3,840	**3,840**	0	6,840	**6,840**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320108 Medical Services						
221011 Printing, Stationery, Photocopying and Binding	0	760	**760**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	1,560	**1,560**	0	2,400	**2,400**
222001 Information and Communication Technology Services.	0	2,120	**2,120**	0	6,120	**6,120**
224001 Medical Supplies and Services	0	91,000	**91,000**	0	98,083	**98,083**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	3,715	**3,715**
227001 Travel inland	0	9,000	**9,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320108	**0**	**211,680**	**211,680**	**0**	**674,180**	**674,180**
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	**7,200**	0	9,600	**9,600**
221001 Advertising and Public Relations	0	0	**0**	0	30,870	**30,870**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,000	**16,000**
221003 Staff Training	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	1,440	**1,440**	0	2,160	**2,160**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,400	**2,400**
224002 Veterinary supplies and services	0	4,000	**4,000**	0	5,200	**5,200**
224003 Agricultural Supplies and Services	0	570	**570**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	16,000	**16,000**	0	24,000	**24,000**
228001 Maintenance-Buildings and Structures	0	8,020	**8,020**	0	10,000	**10,000**
Total Cost of Key Service Area 320111	**0**	**117,230**	**117,230**	**0**	**110,230**	**110,230**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**4,167,917**	**4,973,776**	**9,141,693**	**2,801,388**	**5,739,805**	**8,541,193**
Total Excluding Arrears	**4,167,917**	**4,870,055**	**9,037,972**	**2,801,388**	**5,736,866**	**8,538,254**
Department 002 Estates and works						
Key Service Area 000002 Construction Management						
211101 General Staff Salaries	967,961	0	**967,961**	1,604,395	0	**1,604,395**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,960	**57,960**	0	69,000	**69,000**
212101 Social Security Contributions	0	96,796	**96,796**	0	160,439	**160,439**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	30,800	**30,800**
221017 Membership dues and Subscription fees.	0	8,400	**8,400**	0	12,000	**12,000**
226001 Insurances	0	2,431	**2,431**	0	2,431	**2,431**
227001 Travel inland	0	25,000	**25,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	132,000	**132,000**	0	152,000	**152,000**
228001 Maintenance-Buildings and Structures	0	129,000	**129,000**	0	130,160	**130,160**
228002 Maintenance-Transport Equipment	0	332,000	**332,000**	0	332,000	**332,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000002	**967,961**	**841,587**	**1,809,548**	**1,604,395**	**1,018,830**	**2,623,225**
Total Cost for Department 002	**967,961**	**841,587**	**1,809,548**	**1,604,395**	**1,018,830**	**2,623,225**
Total Excluding Arrears	**967,961**	**841,587**	**1,809,548**	**1,604,395**	**1,018,830**	**2,623,225**
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	408,678	0	**408,678**	461,879	0	**461,879**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	**9,000**	0	5,000	**5,000**
212101 Social Security Contributions	0	40,868	**40,868**	0	46,188	**46,188**
221001 Advertising and Public Relations	0	0	**0**	0	9,657	**9,657**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,380	**5,380**
221003 Staff Training	0	6,000	**6,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	139,605	**139,605**	0	82,500	**82,500**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	4,832	**4,832**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	8,400	**8,400**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	4,000	**4,000**
224011 Research Expenses	0	0	**0**	0	8,000	**8,000**
225101 Consultancy Services	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	14,000	**14,000**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000014	**408,678**	**244,805**	**653,483**	**461,879**	**330,125**	**792,004**
Total Cost for Department 003	**408,678**	**244,805**	**653,483**	**461,879**	**330,125**	**792,004**
Total Excluding Arrears	**408,678**	**244,805**	**653,483**	**461,879**	**330,125**	**792,004**
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	727,874	0	**727,874**	636,823	0	**636,823**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211104 Employee Gratuity	0	15,874	**15,874**	0	15,874	**15,874**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	413,948	**413,948**	0	300,000	**300,000**
212101 Social Security Contributions	0	83,370	**83,370**	0	74,265	**74,265**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	19,360	**19,360**
221003 Staff Training	0	56,000	**56,000**	0	0	**0**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
221005 Official Ceremonies and State Functions	0	400,000	**400,000**	0	370,420	**370,420**
221009 Welfare and Entertainment	0	32,880	**32,880**	0	64,120	**64,120**
221011 Printing, Stationery, Photocopying and Binding	0	14,500	**14,500**	0	47,300	**47,300**
221012 Small Office Equipment	0	806	**806**	0	4,984	**4,984**
221017 Membership dues and Subscription fees.	0	0	**0**	0	50,390	**50,390**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,240	**6,240**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	3,200	**3,200**
224008 Educational Materials and Services	0	115,500	**115,500**	0	115,500	**115,500**
227001 Travel inland	0	50,880	**50,880**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	48,000	**48,000**
Total Cost of Key Service Area 320001	**833,701**	**1,229,758**	**2,063,459**	**742,650**	**1,251,653**	**1,994,303**
Total Cost for Department 004	**833,701**	**1,229,758**	**2,063,459**	**742,650**	**1,251,653**	**1,994,303**
Total Excluding Arrears	**833,701**	**1,229,758**	**2,063,459**	**742,650**	**1,251,653**	**1,994,303**
Department 005 Office of The Dean of Students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	286,795	0	**286,795**	329,426	0	**329,426**
211102 Contract Staff Salaries	361,722	0	**361,722**	361,722	0	**361,722**
211104 Employee Gratuity	0	54,258	**54,258**	0	54,258	**54,258**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	**8,200**	0	12,000	**12,000**
212101 Social Security Contributions	0	64,852	**64,852**	0	69,115	**69,115**
212103 Incapacity benefits (Employees)	0	0	**0**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	6,000	**6,000**	0	10,000	**10,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Office of The Dean of Students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221008 Information and Communication Technology Supplies.	0	3,800	**3,800**	0	0	**0**
221009 Welfare and Entertainment	0	21,230	**21,230**	0	22,930	**22,930**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	500	**500**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	4,440	**4,440**
224004 Beddings, Clothing, Footwear and related Services	0	11,500	**11,500**	0	17,000	**17,000**
224008 Educational Materials and Services	0	287,639	**287,639**	0	465,699	**465,699**
227001 Travel inland	0	32,000	**32,000**	0	35,000	**35,000**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	40,000	**40,000**
282103 Scholarships and related costs	0	1,216,401	**1,216,401**	0	1,216,401	**1,216,401**
Total Cost of Key Service Area 320040	**648,517**	**1,736,080**	**2,384,597**	**691,148**	**2,000,343**	**2,691,490**
Total Cost for Department 005	**648,517**	**1,736,080**	**2,384,597**	**691,148**	**2,000,343**	**2,691,490**
Total Excluding Arrears	**648,517**	**1,736,080**	**2,384,597**	**691,148**	**2,000,343**	**2,691,490**
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	338,833	0	**338,833**	509,290	0	**509,290**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	**7,200**	0	9,600	**9,600**
212101 Social Security Contributions	0	33,883	**33,883**	0	50,929	**50,929**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	55,000	**55,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
221009 Welfare and Entertainment	0	3,360	**3,360**	0	3,360	**3,360**
221017 Membership dues and Subscription fees.	0	1,450	**1,450**	0	1,450	**1,450**
222001 Information and Communication Technology Services.	0	382,210	**382,210**	0	335,437	**335,437**
227001 Travel inland	0	25,450	**25,450**	0	30,871	**30,871**
227002 Travel abroad	0	0	**0**	0	31,952	**31,952**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	60,000	**60,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000019	**338,833**	**516,553**	**855,387**	**509,290**	**623,599**	**1,132,888**
Total Cost for Department 006	**338,833**	**516,553**	**855,387**	**509,290**	**623,599**	**1,132,888**
Total Excluding Arrears	**338,833**	**516,553**	**855,387**	**509,290**	**623,599**	**1,132,888**
Department 007 Vice Chancellor Office						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	255,894	0	**255,894**	408,166	0	**408,166**
211102 Contract Staff Salaries	448,800	0	**448,800**	635,265	0	**635,265**
211104 Employee Gratuity	0	67,320	**67,320**	0	90,593	**90,593**
212101 Social Security Contributions	0	70,469	**70,469**	0	104,343	**104,343**
221001 Advertising and Public Relations	0	60,634	**60,634**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	37,200	**37,200**
221007 Books, Periodicals & Newspapers	0	6,120	**6,120**	0	6,120	**6,120**
221009 Welfare and Entertainment	0	15,720	**15,720**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	25,300	**25,300**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	7,200	**7,200**
227001 Travel inland	0	66,020	**66,020**	0	110,000	**110,000**
227002 Travel abroad	0	50,000	**50,000**	0	120,000	**120,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Vice Chancellor Office						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	66,000	**66,000**	0	80,000	**80,000**
282101 Donations	0	0	**0**	0	21,874	**21,874**
Total Cost of Key Service Area 000014	**704,694**	**429,983**	**1,134,677**	**1,043,432**	**717,329**	**1,760,761**
Total Cost for Department 007	**704,694**	**429,983**	**1,134,677**	**1,043,432**	**717,329**	**1,760,761**
Total Excluding Arrears	**704,694**	**429,983**	**1,134,677**	**1,043,432**	**717,329**	**1,760,761**
Department 008 Office of The University Bursar						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	486,993	0	**486,993**	573,866	0	**573,866**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211104 Employee Gratuity	0	15,874	**15,874**	0	15,874	**15,874**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,831	**61,831**	0	105,645	**105,645**
212101 Social Security Contributions	0	59,282	**59,282**	0	67,969	**67,969**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221003 Staff Training	0	29,494	**29,494**	0	76,000	**76,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	27,200	**27,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	0	**0**	0	23,800	**23,800**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	5,400	**5,400**	0	10,800	**10,800**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	3,000	**3,000**
225101 Consultancy Services	0	266,000	**266,000**	0	20,000	**20,000**
227001 Travel inland	0	58,145	**58,145**	0	130,000	**130,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Office of The University Bursar						
Key Service Area 000004 Finance and Accounting						
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	72,226	**72,226**
Total Cost of Key Service Area 000004	**592,821**	**558,027**	**1,150,848**	**679,694**	**617,514**	**1,297,208**
Total Cost for Department 008	**592,821**	**558,027**	**1,150,848**	**679,694**	**617,514**	**1,297,208**
Total Excluding Arrears	**592,821**	**558,027**	**1,150,848**	**679,694**	**617,514**	**1,297,208**
Department 009 Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	261,871	0	**261,871**	258,068	0	**258,068**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211104 Employee Gratuity	0	15,874	**15,874**	0	15,874	**15,874**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,900	**14,900**	0	30,488	**30,488**
212101 Social Security Contributions	0	36,770	**36,770**	0	36,390	**36,390**
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	0	**0**	0	20,536	**20,536**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	25,750	**25,750**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,400	**11,400**
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	5,000	**5,000**
225101 Consultancy Services	0	150,000	**150,000**	0	64,126	**64,126**
227001 Travel inland	0	56,000	**56,000**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000006	**367,699**	**325,944**	**693,643**	**363,896**	**432,564**	**796,460**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 009	**367,699**	**325,944**	**693,643**	**363,896**	**432,564**	**796,460**
Total Excluding Arrears	**367,699**	**325,944**	**693,643**	**363,896**	**432,564**	**796,460**
Department 010 Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	178,303	0	**178,303**	178,303	0	**178,303**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	49,670	**49,670**
212101 Social Security Contributions	0	17,830	**17,830**	0	17,830	**17,830**
221009 Welfare and Entertainment	0	1,600	**1,600**	0	13,544	**13,544**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	0	**0**
227001 Travel inland	0	22,000	**22,000**	0	30,460	**30,460**
227004 Fuel, Lubricants and Oils	0	11,000	**11,000**	0	15,826	**15,826**
Total Cost of Key Service Area 000014	**178,303**	**60,830**	**239,133**	**178,303**	**130,830**	**309,132**
Total Cost for Department 010	**178,303**	**60,830**	**239,133**	**178,303**	**130,830**	**309,132**
Total Excluding Arrears	**178,303**	**60,830**	**239,133**	**178,303**	**130,830**	**309,132**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1917 Soroti University Infrastructure Development Project II						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	120,000	0	**120,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	280,000	0	**280,000**	400,000	0	**400,000**
312121 Non-Residential Buildings - Acquisition	7,100,000	0	**7,100,000**	15,000,000	0	**15,000,000**
312139 Other Structures - Acquisition	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 000017	**7,800,000**	**0**	**7,800,000**	**15,400,000**	**0**	**15,400,000**
Total Cost for Project 1917	**7,800,000**	**0**	**7,800,000**	**15,400,000**	**0**	**15,400,000**
Total Excluding Arrears	**7,800,000**	**0**	**7,800,000**	**15,400,000**	**0**	**15,400,000**

VOTE: 308 Soroti University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1932 Institutional Development for Soroti University						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	1,000,000	0	**1,000,000**
312139 Other Structures - Acquisition	200,000	0	**200,000**	0	0	**0**
312211 Heavy Vehicles - Acquisition	0	0	**0**	700,000	0	**700,000**
312212 Light Vehicles - Acquisition	640,000	0	**640,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	332,000	0	**332,000**	562,980	0	**562,980**
312232 Electrical machinery - Acquisition	0	0	**0**	724,120	0	**724,120**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	**1,200,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	400,000	0	**400,000**	600,000	0	**600,000**
312237 Sports Equipment - Acquisition	115,100	0	**115,100**	0	0	**0**
313121 Non-Residential Buildings - Improvement	300,000	0	**300,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	880	0	**880**	0	0	**0**
Total Cost of Key Service Area 000003	**3,187,980**	**0**	**3,187,980**	**3,587,100**	**0**	**3,587,100**
Total Cost for Project 1932	**3,187,980**	**0**	**3,187,980**	**3,587,100**	**0**	**3,587,100**
Total Excluding Arrears	**3,187,100**	**0**	**3,187,100**	**3,587,100**	**0**	**3,587,100**
Total for Vote Function 02	**31,114,447**	**0**	**31,114,447**	**40,925,766**	**0**	**40,925,766**
Total Excluding Arrears	**31,009,846**	**0**	**31,009,846**	**40,922,827**	**0**	**40,922,827**
Grand Total Vote 308	**52,814,579**	**0**	**52,814,579**	**63,678,250**	**0**	**63,678,250**
Total Excluding Arrears	**52,709,978**	**0**	**52,709,978**	**63,675,311**	**0**	**63,675,311**

VOTE: 309 Gulu University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Research and Graduate Srudies						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,140	**7,140**	0	18,651	**18,651**
211107 Boards, Committees and Council Allowances	0	9,840	**9,840**	0	18,329	**18,329**
221003 Staff Training	0	120,000	**120,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	498	**498**	0	498	**498**
221008 Information and Communication Technology Supplies.	0	7,090	**7,090**	0	7,090	**7,090**
221009 Welfare and Entertainment	0	8,910	**8,910**	0	8,910	**8,910**
221011 Printing, Stationery, Photocopying and Binding	0	3,803	**3,803**	0	3,803	**3,803**
221012 Small Office Equipment	0	1,090	**1,090**	0	1,090	**1,090**
222001 Information and Communication Technology Services.	0	1,680	**1,680**	0	1,680	**1,680**
222002 Postage and Courier	0	0	**0**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	**240**	0	240	**240**
224004 Beddings, Clothing, Footwear and related Services	0	2,540	**2,540**	0	2,540	**2,540**
224010 Protective Gear	0	210	**210**	0	210	**210**
227001 Travel inland	0	0	**0**	0	3,240	**3,240**
227004 Fuel, Lubricants and Oils	0	2,704	**2,704**	0	2,704	**2,704**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	500	**500**
Total Cost of Key Service Area 000014	**0**	**165,744**	**165,744**	**0**	**193,484**	**193,484**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	6,000	**6,000**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Research and Graduate Srudies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
222002 Postage and Courier	0	400	**400**	0	0	**0**
224008 Educational Materials and Services	0	336,800	**336,800**	0	88,000	**88,000**
224011 Research Expenses	0	20,000	**20,000**	0	1,023,159	**1,023,159**
227001 Travel inland	0	3,240	**3,240**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	**500**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**365,940**	**365,940**	**0**	**1,117,159**	**1,117,159**
Total Cost for Department 001	**0**	**531,684**	**531,684**	**0**	**1,310,643**	**1,310,643**
Total Excluding Arrears	**0**	**531,684**	**531,684**	**0**	**1,310,643**	**1,310,643**
Department 002 Faculty of Agriculture and Environment						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	31,320	**31,320**	0	31,320	**31,320**
227001 Travel inland	0	4,560	**4,560**	0	4,160	**4,160**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	3,400	**3,400**
Total Cost of Key Service Area 000089	**0**	**38,880**	**38,880**	**0**	**38,880**	**38,880**
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	12,304	**12,304**	0	12,304	**12,304**
Total Cost of Key Service Area 000090	**0**	**12,304**	**12,304**	**0**	**12,304**	**12,304**
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	101,000	**101,000**	0	191,000	**191,000**
Total Cost of Key Service Area 320008	**0**	**101,000**	**101,000**	**0**	**191,000**	**191,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	7,600	**7,600**	0	7,600	**7,600**
Total Cost of Key Service Area 320036	**0**	**7,600**	**7,600**	**0**	**7,600**	**7,600**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,266	**94,266**	0	86,780	**86,780**
211107 Boards, Committees and Council Allowances	0	11,376	**11,376**	0	17,136	**17,136**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Agriculture and Environment						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	17,385	**17,385**	0	16,155	**16,155**
221009 Welfare and Entertainment	0	19,800	**19,800**	0	20,750	**20,750**
221011 Printing, Stationery, Photocopying and Binding	0	11,876	**11,876**	0	12,121	**12,121**
221012 Small Office Equipment	0	2,000	**2,000**	0	720	**720**
222001 Information and Communication Technology Services.	0	2,280	**2,280**	0	2,280	**2,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,560	**2,560**	0	1,584	**1,584**
224004 Beddings, Clothing, Footwear and related Services	0	5,491	**5,491**	0	5,531	**5,531**
224005 Laboratory supplies and services	0	45,545	**45,545**	0	65,545	**65,545**
224008 Educational Materials and Services	0	36,380	**36,380**	0	36,380	**36,380**
224010 Protective Gear	0	2,051	**2,051**	0	2,051	**2,051**
226001 Insurances	0	200	**200**	0	200	**200**
227001 Travel inland	0	10,000	**10,000**	0	12,935	**12,935**
227004 Fuel, Lubricants and Oils	0	19,663	**19,663**	0	19,620	**19,620**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,320	**16,320**	0	27,855	**27,855**
282103 Scholarships and related costs	0	5,700	**5,700**	0	5,250	**5,250**
Total Cost of Key Service Area 320043	**0**	**312,893**	**312,893**	**0**	**342,893**	**342,893**
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	**4,800**	0	4,800	**4,800**
224002 Veterinary supplies and services	0	7,000	**7,000**	0	7,880	**7,880**
224008 Educational Materials and Services	0	9,326	**9,326**	0	28,826	**28,826**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,200	**5,200**	0	4,820	**4,820**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Agriculture and Environment						
Total Cost of Key Service Area 320111	**0**	**26,326**	**26,326**	**0**	**46,326**	**46,326**
Total Cost for Department 002	**0**	**499,003**	**499,003**	**0**	**639,003**	**639,003**
Total Excluding Arrears	**0**	**499,003**	**499,003**	**0**	**639,003**	**639,003**
Department 003 Faculty of Business and Development Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	102,445	**102,445**	0	614,492	**614,492**
227001 Travel inland	0	7,520	**7,520**	0	107,010	**107,010**
227004 Fuel, Lubricants and Oils	0	12,740	**12,740**	0	11,440	**11,440**
Total Cost of Key Service Area 320008	**0**	**122,705**	**122,705**	**0**	**732,942**	**732,942**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320036	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,903	**480,903**	0	12,810	**12,810**
221008 Information and Communication Technology Supplies.	0	5,600	**5,600**	0	900	**900**
221009 Welfare and Entertainment	0	13,450	**13,450**	0	14,190	**14,190**
221011 Printing, Stationery, Photocopying and Binding	0	3,173	**3,173**	0	1,898	**1,898**
221017 Membership dues and Subscription fees.	0	38,000	**38,000**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	1,680	**1,680**	0	1,080	**1,080**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	**240**	0	240	**240**
224004 Beddings, Clothing, Footwear and related Services	0	3,496	**3,496**	0	1,796	**1,796**
224008 Educational Materials and Services	0	7,680	**7,680**	0	0	**0**
224010 Protective Gear	0	496	**496**	0	235	**235**
227001 Travel inland	0	3,200	**3,200**	0	4,480	**4,480**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Business and Development Studies						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	10,816	**10,816**	0	20,700	**20,700**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	0	**0**
282103 Scholarships and related costs	0	6,156	**6,156**	0	6,590	**6,590**
Total Cost of Key Service Area 320043	**0**	**576,889**	**576,889**	**0**	**102,919**	**102,919**
Total Cost for Department 003	**0**	**709,594**	**709,594**	**0**	**845,860**	**845,860**
Total Excluding Arrears	**0**	**709,594**	**709,594**	**0**	**845,860**	**845,860**
Department 004 Faculty of Education and Humanities						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	209,279	**209,279**	0	373,487	**373,487**
227004 Fuel, Lubricants and Oils	0	6,474	**6,474**	0	6,474	**6,474**
Total Cost of Key Service Area 320008	**0**	**215,753**	**215,753**	**0**	**379,961**	**379,961**
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	**2,700**	0	2,700	**2,700**
221009 Welfare and Entertainment	0	6,125	**6,125**	0	7,350	**7,350**
Total Cost of Key Service Area 320010	**0**	**8,825**	**8,825**	**0**	**10,050**	**10,050**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 320036	**0**	**12,000**	**12,000**	**0**	**12,000**	**12,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	584,241	**584,241**	0	561,153	**561,153**
221008 Information and Communication Technology Supplies.	0	16,500	**16,500**	0	9,600	**9,600**
221009 Welfare and Entertainment	0	38,950	**38,950**	0	45,588	**45,588**
221011 Printing, Stationery, Photocopying and Binding	0	8,561	**8,561**	0	9,561	**9,561**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Education and Humanities						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	1,680	**1,680**	0	1,680	**1,680**
224004 Beddings, Clothing, Footwear and related Services	0	17,657	**17,657**	0	17,657	**17,657**
227001 Travel inland	0	8,200	**8,200**	0	10,600	**10,600**
227004 Fuel, Lubricants and Oils	0	5,050	**5,050**	0	5,050	**5,050**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,010	**8,010**	0	8,010	**8,010**
282103 Scholarships and related costs	0	7,800	**7,800**	0	7,800	**7,800**
Total Cost of Key Service Area 320043	**0**	**696,648**	**696,648**	**0**	**676,699**	**676,699**
Total Cost for Department 004	**0**	**933,226**	**933,226**	**0**	**1,078,710**	**1,078,710**
Total Excluding Arrears	**0**	**933,226**	**933,226**	**0**	**1,078,710**	**1,078,710**
Department 005 Faculty of Law						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	35,000	**35,000**	0	35,000	**35,000**
227001 Travel inland	0	20,560	**20,560**	0	20,560	**20,560**
227004 Fuel, Lubricants and Oils	0	8,112	**8,112**	0	8,112	**8,112**
Total Cost of Key Service Area 320008	**0**	**63,672**	**63,672**	**0**	**63,672**	**63,672**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,651	**15,651**	0	15,651	**15,651**
211107 Boards, Committees and Council Allowances	0	5,232	**5,232**	0	5,232	**5,232**
221007 Books, Periodicals & Newspapers	0	41,700	**41,700**	0	41,700	**41,700**
221008 Information and Communication Technology Supplies.	0	16,475	**16,475**	0	16,475	**16,475**
221009 Welfare and Entertainment	0	5,952	**5,952**	0	5,952	**5,952**
221011 Printing, Stationery, Photocopying and Binding	0	13,564	**13,564**	0	13,564	**13,564**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Law						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	3,070	**3,070**	0	3,070	**3,070**
221017 Membership dues and Subscription fees.	0	2,400	**2,400**	0	2,400	**2,400**
222001 Information and Communication Technology Services.	0	1,680	**1,680**	0	1,680	**1,680**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	**240**	0	240	**240**
224004 Beddings, Clothing, Footwear and related Services	0	4,371	**4,371**	0	4,371	**4,371**
227001 Travel inland	0	17,580	**17,580**	0	17,580	**17,580**
227004 Fuel, Lubricants and Oils	0	10,816	**10,816**	0	10,816	**10,816**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,500	**5,500**	0	5,500	**5,500**
Total Cost of Key Service Area 320043	**0**	**144,231**	**144,231**	**0**	**144,231**	**144,231**
Total Cost for Department 005	**0**	**207,903**	**207,903**	**0**	**207,903**	**207,903**
Total Excluding Arrears	**0**	**207,903**	**207,903**	**0**	**207,903**	**207,903**
Department 006 Faculty of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	25,719	**25,719**	0	22,300	**22,300**
227001 Travel inland	0	7,040	**7,040**	0	16,450	**16,450**
227004 Fuel, Lubricants and Oils	0	3,120	**3,120**	0	6,300	**6,300**
Total Cost of Key Service Area 320008	**0**	**35,879**	**35,879**	**0**	**45,050**	**45,050**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221009 Welfare and Entertainment	0	0	**0**	0	2,400	**2,400**
282103 Scholarships and related costs	0	10,000	**10,000**	0	21,200	**21,200**
Total Cost of Key Service Area 320036	**0**	**10,000**	**10,000**	**0**	**23,600**	**23,600**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	207,183	**207,183**	0	269,200	**269,200**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	6,900	**6,900**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Medicine						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	13,335	**13,335**	0	9,685	**9,685**
221009 Welfare and Entertainment	0	19,480	**19,480**	0	21,060	**21,060**
221011 Printing, Stationery, Photocopying and Binding	0	10,556	**10,556**	0	10,132	**10,132**
221012 Small Office Equipment	0	4,190	**4,190**	0	9,900	**9,900**
222001 Information and Communication Technology Services.	0	3,240	**3,240**	0	2,280	**2,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	**228**	0	228	**228**
224004 Beddings, Clothing, Footwear and related Services	0	9,530	**9,530**	0	8,570	**8,570**
224005 Laboratory supplies and services	0	49,790	**49,790**	0	89,659	**89,659**
224008 Educational Materials and Services	0	74,093	**74,093**	0	110,932	**110,932**
224010 Protective Gear	0	2,340	**2,340**	0	1,640	**1,640**
227001 Travel inland	0	14,680	**14,680**	0	17,820	**17,820**
227004 Fuel, Lubricants and Oils	0	56,233	**56,233**	0	51,402	**51,402**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	**1,400**	0	3,600	**3,600**
282103 Scholarships and related costs	0	37,700	**37,700**	0	38,100	**38,100**
Total Cost of Key Service Area 320043	**0**	**503,978**	**503,978**	**0**	**651,108**	**651,108**
Total Cost for Department 006	**0**	**549,857**	**549,857**	**0**	**719,758**	**719,758**
Total Excluding Arrears	**0**	**549,857**	**549,857**	**0**	**719,758**	**719,758**
Department 007 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	20,440	**20,440**	0	20,440	**20,440**
Total Cost of Key Service Area 320008	**0**	**20,440**	**20,440**	**0**	**20,440**	**20,440**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	4,600	**4,600**	0	4,600	**4,600**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Science						
Total Cost of Key Service Area 320036	**0**	**4,600**	**4,600**	**0**	**4,600**	**4,600**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,900	**67,900**	0	139,208	**139,208**
221007 Books, Periodicals & Newspapers	0	100	**100**	0	100	**100**
221008 Information and Communication Technology Supplies.	0	12,600	**12,600**	0	12,580	**12,580**
221009 Welfare and Entertainment	0	11,733	**11,733**	0	11,753	**11,753**
221011 Printing, Stationery, Photocopying and Binding	0	5,450	**5,450**	0	5,450	**5,450**
221012 Small Office Equipment	0	3,420	**3,420**	0	3,420	**3,420**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	600	**600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	**500**	0	600	**600**
224004 Beddings, Clothing, Footwear and related Services	0	2,948	**2,948**	0	2,948	**2,948**
224005 Laboratory supplies and services	0	127,422	**127,422**	0	140,094	**140,094**
224008 Educational Materials and Services	0	18,500	**18,500**	0	0	**0**
224010 Protective Gear	0	1,068	**1,068**	0	1,068	**1,068**
227001 Travel inland	0	3,220	**3,220**	0	3,220	**3,220**
227004 Fuel, Lubricants and Oils	0	10,816	**10,816**	0	10,816	**10,816**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	3,000	**3,000**
282103 Scholarships and related costs	0	2,750	**2,750**	0	2,650	**2,650**
Total Cost of Key Service Area 320043	**0**	**278,507**	**278,507**	**0**	**343,507**	**343,507**
Total Cost for Department 007	**0**	**303,547**	**303,547**	**0**	**368,547**	**368,547**
Total Excluding Arrears	**0**	**303,547**	**303,547**	**0**	**368,547**	**368,547**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Hoima Campus						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
224008 Educational Materials and Services	0	6,000	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,080	**2,080**
Total Cost of Key Service Area 320008	**0**	**8,000**	**8,000**	**0**	**10,080**	**10,080**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,800	**124,800**	0	124,800	**124,800**
221008 Information and Communication Technology Supplies.	0	1,200	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	1,563	**1,563**	0	1,563	**1,563**
221012 Small Office Equipment	0	200	**200**	0	200	**200**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	1,080	**1,080**
223005 Electricity	0	2,520	**2,520**	0	2,520	**2,520**
223006 Water	0	2,040	**2,040**	0	2,040	**2,040**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	**480**	0	480	**480**
224004 Beddings, Clothing, Footwear and related Services	0	1,014	**1,014**	0	1,014	**1,014**
224010 Protective Gear	0	165	**165**	0	165	**165**
227001 Travel inland	0	7,450	**7,450**	0	9,960	**9,960**
227004 Fuel, Lubricants and Oils	0	9,120	**9,120**	0	7,560	**7,560**
228001 Maintenance-Buildings and Structures	0	600	**600**	0	1,800	**1,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	**400**	0	400	**400**
Total Cost of Key Service Area 320043	**0**	**156,232**	**156,232**	**0**	**158,382**	**158,382**
Total Cost for Department 008	**0**	**164,232**	**164,232**	**0**	**168,462**	**168,462**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**164,232**	**164,232**	**0**	**168,462**	**168,462**
Department 009 Institute of Peace and Strategic Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320008	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,772	**51,772**	0	91,895	**91,895**
221008 Information and Communication Technology Supplies.	0	12,855	**12,855**	0	12,855	**12,855**
221009 Welfare and Entertainment	0	6,659	**6,659**	0	14,036	**14,036**
221011 Printing, Stationery, Photocopying and Binding	0	4,730	**4,730**	0	4,730	**4,730**
221012 Small Office Equipment	0	3,990	**3,990**	0	3,990	**3,990**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	1,080	**1,080**
223005 Electricity	0	1,000	**1,000**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	4,014	**4,014**	0	4,014	**4,014**
224010 Protective Gear	0	1,092	**1,092**	0	1,092	**1,092**
227001 Travel inland	0	2,240	**2,240**	0	2,240	**2,240**
227004 Fuel, Lubricants and Oils	0	9,984	**9,984**	0	9,984	**9,984**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,400	**7,400**	0	7,400	**7,400**
Total Cost of Key Service Area 320043	**0**	**106,816**	**106,816**	**0**	**154,316**	**154,316**
Total Cost for Department 009	**0**	**111,816**	**111,816**	**0**	**159,316**	**159,316**
Total Excluding Arrears	**0**	**111,816**	**111,816**	**0**	**159,316**	**159,316**
Department 010 Kitgum Campus						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,450	**3,450**	0	0	**0**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Kitgum Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	100	**100**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**3,550**	**3,550**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,455	**154,455**	0	206,540	**206,540**
221008 Information and Communication Technology Supplies.	0	945	**945**	0	1,250	**1,250**
221009 Welfare and Entertainment	0	4,200	**4,200**	0	4,200	**4,200**
221011 Printing, Stationery, Photocopying and Binding	0	2,088	**2,088**	0	2,315	**2,315**
221012 Small Office Equipment	0	430	**430**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,160	**2,160**	0	1,080	**1,080**
223005 Electricity	0	1,200	**1,200**	0	1,200	**1,200**
223006 Water	0	1,200	**1,200**	0	1,200	**1,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	114	**114**	0	228	**228**
224004 Beddings, Clothing, Footwear and related Services	0	1,902	**1,902**	0	2,363	**2,363**
224010 Protective Gear	0	108	**108**	0	540	**540**
227001 Travel inland	0	1,820	**1,820**	0	14,700	**14,700**
227004 Fuel, Lubricants and Oils	0	8,840	**8,840**	0	12,916	**12,916**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,800	**1,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	**2,600**	0	1,800	**1,800**
Total Cost of Key Service Area 320043	**0**	**182,062**	**182,062**	**0**	**252,132**	**252,132**
Total Cost for Department 010	**0**	**185,612**	**185,612**	**0**	**252,132**	**252,132**
Total Excluding Arrears	**0**	**185,612**	**185,612**	**0**	**252,132**	**252,132**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Multifunctional Laboratories						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,775	**13,775**	0	14,875	**14,875**
221008 Information and Communication Technology Supplies.	0	12,355	**12,355**	0	20,355	**20,355**
221009 Welfare and Entertainment	0	8,800	**8,800**	0	8,800	**8,800**
221011 Printing, Stationery, Photocopying and Binding	0	5,995	**5,995**	0	5,995	**5,995**
221012 Small Office Equipment	0	3,940	**3,940**	0	3,940	**3,940**
221017 Membership dues and Subscription fees.	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	2,160	**2,160**	0	2,160	**2,160**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	**228**	0	228	**228**
224004 Beddings, Clothing, Footwear and related Services	0	8,400	**8,400**	0	8,400	**8,400**
224005 Laboratory supplies and services	0	100,000	**100,000**	0	140,000	**140,000**
224010 Protective Gear	0	2,340	**2,340**	0	2,340	**2,340**
227001 Travel inland	0	9,680	**9,680**	0	10,600	**10,600**
227004 Fuel, Lubricants and Oils	0	9,568	**9,568**	0	9,568	**9,568**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,400	**3,400**	0	44,000	**44,000**
Total Cost of Key Service Area 320036	**0**	**180,641**	**180,641**	**0**	**321,261**	**321,261**
Total Cost for Department 011	**0**	**180,641**	**180,641**	**0**	**321,261**	**321,261**
Total Excluding Arrears	**0**	**180,641**	**180,641**	**0**	**321,261**	**321,261**
Department 012 Kotido Campus						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**
224008 Educational Materials and Services	0	5,520	**5,520**	0	5,520	**5,520**
Total Cost of Key Service Area 320008	**0**	**6,520**	**6,520**	**0**	**6,520**	**6,520**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Kotido Campus						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,075	**169,075**	0	169,075	**169,075**
212102 Medical expenses (Employees)	0	7,200	**7,200**	0	7,200	**7,200**
221003 Staff Training	0	4,520	**4,520**	0	4,520	**4,520**
221007 Books, Periodicals & Newspapers	0	140	**140**	0	140	**140**
221008 Information and Communication Technology Supplies.	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,883	**10,883**	0	7,383	**7,383**
221012 Small Office Equipment	0	2,510	**2,510**	0	2,010	**2,010**
222001 Information and Communication Technology Services.	0	2,556	**2,556**	0	1,956	**1,956**
223005 Electricity	0	3,600	**3,600**	0	3,600	**3,600**
223006 Water	0	3,600	**3,600**	0	3,600	**3,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	395	**395**	0	395	**395**
224004 Beddings, Clothing, Footwear and related Services	0	1,647	**1,647**	0	1,647	**1,647**
224008 Educational Materials and Services	0	6,660	**6,660**	0	5,660	**5,660**
224010 Protective Gear	0	216	**216**	0	216	**216**
227001 Travel inland	0	10,320	**10,320**	0	10,680	**10,680**
227004 Fuel, Lubricants and Oils	0	12,293	**12,293**	0	12,293	**12,293**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,924	**3,924**	0	9,164	**9,164**
Total Cost of Key Service Area 320043	**0**	**253,538**	**253,538**	**0**	**253,538**	**253,538**
Total Cost for Department 012	**0**	**260,058**	**260,058**	**0**	**260,058**	**260,058**
Total Excluding Arrears	**0**	**260,058**	**260,058**	**0**	**260,058**	**260,058**
Development Budget Estimates						

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**4,637,173**	**0**	**4,637,173**	**6,331,653**	**0**	**6,331,653**
Total Excluding Arrears	**4,637,173**	**0**	**4,637,173**	**6,331,653**	**0**	**6,331,653**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 000030 Career Guidance						
227001 Travel inland	0	10,600	**10,600**	0	10,600	**10,600**
Total Cost of Key Service Area 000030	**0**	**10,600**	**10,600**	**0**	**10,600**	**10,600**
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,362	**12,362**	0	6,181	**6,181**
211107 Boards, Committees and Council Allowances	0	404,762	**404,762**	0	305,945	**305,945**
221001 Advertising and Public Relations	0	46,566	**46,566**	0	105,559	**105,559**
221005 Official Ceremonies and State Functions	0	200,009	**200,009**	0	210,923	**210,923**
221007 Books, Periodicals & Newspapers	0	23,413	**23,413**	0	30,030	**30,030**
221008 Information and Communication Technology Supplies.	0	17,900	**17,900**	0	11,710	**11,710**
221009 Welfare and Entertainment	0	4,520	**4,520**	0	4,520	**4,520**
221011 Printing, Stationery, Photocopying and Binding	0	10,444	**10,444**	0	70,436	**70,436**
221012 Small Office Equipment	0	2,410	**2,410**	0	820	**820**
222001 Information and Communication Technology Services.	0	6,360	**6,360**	0	4,560	**4,560**
222002 Postage and Courier	0	480	**480**	0	1,440	**1,440**
224004 Beddings, Clothing, Footwear and related Services	0	5,500	**5,500**	0	16,120	**16,120**
224008 Educational Materials and Services	0	361,414	**361,414**	0	1,094,485	**1,094,485**
224010 Protective Gear	0	420	**420**	0	385	**385**
226001 Insurances	0	8,700	**8,700**	0	8,760	**8,760**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
227001 Travel inland	0	49,958	**49,958**	0	58,084	**58,084**
227004 Fuel, Lubricants and Oils	0	27,188	**27,188**	0	34,448	**34,448**
228002 Maintenance-Transport Equipment	0	13,280	**13,280**	0	13,280	**13,280**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	13,000	**13,000**
Total Cost of Key Service Area 320001	**0**	**1,210,686**	**1,210,686**	**0**	**1,990,686**	**1,990,686**
Key Service Area 320104 Convocation services						
282202 Transfer to Endowment and Convocation Funds	0	29,529	**29,529**	0	29,529	**29,529**
o/w Transfer to Convocation	0	29,529	**29,529**	0	0	**0**
o/w Transfer to Convocation Funds	0	0	**0**	0	29,529	**29,529**
Total Cost of Key Service Area 320104	**0**	**29,529**	**29,529**	**0**	**29,529**	**29,529**
Total Cost for Department 001	**0**	**1,250,815**	**1,250,815**	**0**	**2,030,815**	**2,030,815**
Total Excluding Arrears	**0**	**1,250,815**	**1,250,815**	**0**	**2,030,815**	**2,030,815**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,670	**38,670**	0	14,910	**14,910**
221003 Staff Training	0	63,600	**63,600**	0	63,600	**63,600**
221007 Books, Periodicals & Newspapers	0	23,000	**23,000**	0	27,000	**27,000**
221008 Information and Communication Technology Supplies.	0	36,400	**36,400**	0	36,400	**36,400**
221009 Welfare and Entertainment	0	20,160	**20,160**	0	20,160	**20,160**
221011 Printing, Stationery, Photocopying and Binding	0	10,606	**10,606**	0	10,606	**10,606**
221012 Small Office Equipment	0	26,570	**26,570**	0	1,570	**1,570**
221017 Membership dues and Subscription fees.	0	5,600	**5,600**	0	5,600	**5,600**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	4,925	**4,925**	0	4,925	**4,925**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	**400**	0	400	**400**
224004 Beddings, Clothing, Footwear and related Services	0	8,123	**8,123**	0	8,123	**8,123**
224008 Educational Materials and Services	0	0	**0**	0	261,593	**261,593**
224010 Protective Gear	0	846	**846**	0	846	**846**
225101 Consultancy Services	0	49,970	**49,970**	0	0	**0**
225201 Consultancy Services-Capital	0	936,080	**936,080**	0	397,928	**397,928**
225202 Environment Impact Assessment for Capital Works	0	42,000	**42,000**	0	44,000	**44,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	300,000	**300,000**	0	399,000	**399,000**
225204 Monitoring and Supervision of capital work	0	194,055	**194,055**	0	508,024	**508,024**
226001 Insurances	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	111,540	**111,540**	0	111,540	**111,540**
227004 Fuel, Lubricants and Oils	0	24,728	**24,728**	0	32,048	**32,048**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000006	**0**	**1,944,273**	**1,944,273**	**0**	**1,995,273**	**1,995,273**
Total Cost for Department 003	**0**	**1,944,273**	**1,944,273**	**0**	**1,995,273**	**1,995,273**
Total Excluding Arrears	**0**	**1,944,273**	**1,944,273**	**0**	**1,995,273**	**1,995,273**
Department 004 Library and Information Affairs Services						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,428	**52,428**	0	32,600	**32,600**
211107 Boards, Committees and Council Allowances	0	4,380	**4,380**	0	4,380	**4,380**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Library and Information Affairs Services						
Key Service Area 320026 Library services						
221001 Advertising and Public Relations	0	0	**0**	0	10,500	**10,500**
221003 Staff Training	0	28,200	**28,200**	0	24,060	**24,060**
221007 Books, Periodicals & Newspapers	0	201,042	**201,042**	0	144,523	**144,523**
221008 Information and Communication Technology Supplies.	0	8,500	**8,500**	0	33,900	**33,900**
221009 Welfare and Entertainment	0	28,810	**28,810**	0	38,610	**38,610**
221011 Printing, Stationery, Photocopying and Binding	0	20,597	**20,597**	0	27,795	**27,795**
221012 Small Office Equipment	0	0	**0**	0	2,465	**2,465**
221017 Membership dues and Subscription fees.	0	55,000	**55,000**	0	58,510	**58,510**
222001 Information and Communication Technology Services.	0	2,760	**2,760**	0	2,880	**2,880**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	**800**	0	800	**800**
224004 Beddings, Clothing, Footwear and related Services	0	19,459	**19,459**	0	17,909	**17,909**
224010 Protective Gear	0	3,620	**3,620**	0	648	**648**
226001 Insurances	0	0	**0**	0	8,760	**8,760**
227001 Travel inland	0	24,000	**24,000**	0	29,090	**29,090**
227004 Fuel, Lubricants and Oils	0	5,408	**5,408**	0	11,400	**11,400**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,727	**10,727**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,605	**8,605**	0	49,053	**49,053**
Total Cost of Key Service Area 320026	**0**	**463,609**	**463,609**	**0**	**508,609**	**508,609**
Total Cost for Department 004	**0**	**463,609**	**463,609**	**0**	**508,609**	**508,609**
Total Excluding Arrears	**0**	**463,609**	**463,609**	**0**	**508,609**	**508,609**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,740	**19,740**	0	19,740	**19,740**
221007 Books, Periodicals & Newspapers	0	500	**500**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	930	**930**	0	930	**930**
221009 Welfare and Entertainment	0	3,840	**3,840**	0	3,840	**3,840**
221011 Printing, Stationery, Photocopying and Binding	0	3,201	**3,201**	0	3,201	**3,201**
221012 Small Office Equipment	0	980	**980**	0	980	**980**
221017 Membership dues and Subscription fees.	0	1,600	**1,600**	0	0	**0**
222001 Information and Communication Technology Services.	0	600	**600**	0	2,160	**2,160**
224004 Beddings, Clothing, Footwear and related Services	0	1,499	**1,499**	0	1,539	**1,539**
224010 Protective Gear	0	479	**479**	0	480	**480**
227001 Travel inland	0	9,780	**9,780**	0	9,780	**9,780**
227004 Fuel, Lubricants and Oils	0	7,234	**7,234**	0	7,234	**7,234**
Total Cost of Key Service Area 000013	**0**	**50,383**	**50,383**	**0**	**50,384**	**50,384**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,557	**47,557**	0	49,317	**49,317**
221007 Books, Periodicals & Newspapers	0	5,600	**5,600**	0	5,600	**5,600**
221008 Information and Communication Technology Supplies.	0	5,994	**5,994**	0	1,860	**1,860**
221009 Welfare and Entertainment	0	14,180	**14,180**	0	14,180	**14,180**
221011 Printing, Stationery, Photocopying and Binding	0	3,306	**3,306**	0	2,694	**2,694**
221012 Small Office Equipment	0	850	**850**	0	800	**800**
221017 Membership dues and Subscription fees.	0	14,000	**14,000**	0	12,500	**12,500**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	3,240	**3,240**	0	3,240	**3,240**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	**480**	0	480	**480**
224004 Beddings, Clothing, Footwear and related Services	0	1,504	**1,504**	0	1,504	**1,504**
224010 Protective Gear	0	534	**534**	0	534	**534**
227001 Travel inland	0	6,120	**6,120**	0	7,270	**7,270**
227004 Fuel, Lubricants and Oils	0	9,412	**9,412**	0	9,412	**9,412**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	1,000	**1,000**
282103 Scholarships and related costs	0	1,968,976	**1,968,976**	0	1,973,360	**1,973,360**
Total Cost of Key Service Area 000014	**0**	**2,083,752**	**2,083,752**	**0**	**2,083,750**	**2,083,750**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	303,845	**303,845**	0	303,845	**303,845**
o/w Student Affairs (Guild affairs)	0	303,845	**303,845**	0	0	**0**
o/w Student Affairs (Guild Affairs)	0	0	**0**	0	303,845	**303,845**
Total Cost of Key Service Area 320040	**0**	**303,845**	**303,845**	**0**	**303,845**	**303,845**
Key Service Area 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	303,845	**303,845**	0	303,845	**303,845**
o/w Games Union	0	303,845	**303,845**	0	303,845	**303,845**
Total Cost of Key Service Area 320042	**0**	**303,845**	**303,845**	**0**	**303,845**	**303,845**
Total Cost for Department 005	**0**	**2,741,824**	**2,741,824**	**0**	**2,741,824**	**2,741,824**
Total Excluding Arrears	**0**	**2,741,824**	**2,741,824**	**0**	**2,741,824**	**2,741,824**
Department 006 University Hospital/Clinic						
Key Service Area 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,214	**59,214**	0	59,214	**59,214**
212102 Medical expenses (Employees)	0	104,000	**104,000**	0	104,000	**104,000**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 University Hospital/Clinic						
Key Service Area 320108 Medical services						
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	850	**850**	0	850	**850**
221008 Information and Communication Technology Supplies.	0	2,955	**2,955**	0	3,155	**3,155**
221009 Welfare and Entertainment	0	9,800	**9,800**	0	9,800	**9,800**
221011 Printing, Stationery, Photocopying and Binding	0	2,557	**2,557**	0	2,557	**2,557**
221012 Small Office Equipment	0	6,110	**6,110**	0	6,110	**6,110**
221017 Membership dues and Subscription fees.	0	800	**800**	0	800	**800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	**480**	0	480	**480**
224001 Medical Supplies and Services	0	45,000	**45,000**	0	45,000	**45,000**
224004 Beddings, Clothing, Footwear and related Services	0	4,420	**4,420**	0	4,420	**4,420**
224005 Laboratory supplies and services	0	21,637	**21,637**	0	18,637	**18,637**
224010 Protective Gear	0	920	**920**	0	920	**920**
227001 Travel inland	0	6,600	**6,600**	0	6,600	**6,600**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,000	**3,000**
228002 Maintenance-Transport Equipment	0	24,000	**24,000**	0	24,000	**24,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	7,800	**7,800**
Total Cost of Key Service Area 320108	**0**	**313,343**	**313,343**	**0**	**313,343**	**313,343**
Total Cost for Department 006	**0**	**313,343**	**313,343**	**0**	**313,343**	**313,343**
Total Excluding Arrears	**0**	**313,343**	**313,343**	**0**	**313,343**	**313,343**
Department 008 Office of the Vice Chancellor						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,640	**17,640**	0	17,640	**17,640**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Office of the Vice Chancellor						
Key Service Area 000010 Leadership and Management						
221005 Official Ceremonies and State Functions	0	0	**0**	0	631,000	**631,000**
221007 Books, Periodicals & Newspapers	0	13,560	**13,560**	0	13,560	**13,560**
221008 Information and Communication Technology Supplies.	0	15,145	**15,145**	0	20,905	**20,905**
221009 Welfare and Entertainment	0	23,180	**23,180**	0	34,440	**34,440**
221011 Printing, Stationery, Photocopying and Binding	0	16,733	**16,733**	0	16,733	**16,733**
221012 Small Office Equipment	0	4,395	**4,395**	0	16,795	**16,795**
221017 Membership dues and Subscription fees.	0	54,618	**54,618**	0	63,318	**63,318**
222001 Information and Communication Technology Services.	0	2,034	**2,034**	0	2,034	**2,034**
223004 Guard and Security services	0	14,400	**14,400**	0	14,400	**14,400**
224004 Beddings, Clothing, Footwear and related Services	0	10,326	**10,326**	0	10,326	**10,326**
224011 Research Expenses	0	500,000	**500,000**	0	0	**0**
226001 Insurances	0	19,200	**19,200**	0	57,000	**57,000**
227001 Travel inland	0	114,100	**114,100**	0	114,100	**114,100**
227004 Fuel, Lubricants and Oils	0	80,740	**80,740**	0	80,740	**80,740**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Key Service Area 000010	**0**	**994,070**	**994,070**	**0**	**1,200,990**	**1,200,990**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,730	**2,730**	0	2,730	**2,730**
221001 Advertising and Public Relations	0	69,825	**69,825**	0	69,825	**69,825**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
221005 Official Ceremonies and State Functions	0	45,000	**45,000**	0	45,000	**45,000**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Office of the Vice Chancellor						
Key Service Area 000011 Communication and Public Relations						
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	1,460	**1,460**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	12,400	**12,400**	0	12,400	**12,400**
221011 Printing, Stationery, Photocopying and Binding	0	1,847	**1,847**	0	1,847	**1,847**
221012 Small Office Equipment	0	360	**360**	0	360	**360**
221017 Membership dues and Subscription fees.	0	800	**800**	0	800	**800**
222001 Information and Communication Technology Services.	0	600	**600**	0	600	**600**
224004 Beddings, Clothing, Footwear and related Services	0	726	**726**	0	726	**726**
224010 Protective Gear	0	210	**210**	0	210	**210**
227001 Travel inland	0	3,680	**3,680**	0	3,680	**3,680**
Total Cost of Key Service Area 000011	**0**	**150,638**	**150,638**	**0**	**150,638**	**150,638**
Total Cost for Department 008	**0**	**1,144,708**	**1,144,708**	**0**	**1,351,628**	**1,351,628**
Total Excluding Arrears	**0**	**1,144,708**	**1,144,708**	**0**	**1,351,628**	**1,351,628**
Department 009 Quality Assurance Services						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	**1,400**	0	5,460	**5,460**
221003 Staff Training	0	6,840	**6,840**	0	8,760	**8,760**
221007 Books, Periodicals & Newspapers	0	350	**350**	0	350	**350**
221008 Information and Communication Technology Supplies.	0	4,230	**4,230**	0	4,230	**4,230**
221009 Welfare and Entertainment	0	2,880	**2,880**	0	4,280	**4,280**
221011 Printing, Stationery, Photocopying and Binding	0	4,457	**4,457**	0	6,880	**6,880**
221012 Small Office Equipment	0	1,420	**1,420**	0	1,420	**1,420**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Quality Assurance Services						
Key Service Area 320035 Quality, Standard and Accreditation						
221017 Membership dues and Subscription fees.	0	9,800	**9,800**	0	9,800	**9,800**
222001 Information and Communication Technology Services.	0	2,760	**2,760**	0	2,760	**2,760**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	825	**825**	0	825	**825**
224004 Beddings, Clothing, Footwear and related Services	0	2,922	**2,922**	0	5,443	**5,443**
224008 Educational Materials and Services	0	0	**0**	0	68,401	**68,401**
224010 Protective Gear	0	496	**496**	0	496	**496**
227001 Travel inland	0	6,840	**6,840**	0	8,760	**8,760**
227004 Fuel, Lubricants and Oils	0	18,136	**18,136**	0	18,136	**18,136**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320035	**0**	**67,356**	**67,356**	**0**	**150,000**	**150,000**
Total Cost for Department 009	**0**	**67,356**	**67,356**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**67,356**	**67,356**	**0**	**150,000**	**150,000**
Department 010 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,717	**17,717**	0	27,768	**27,768**
221003 Staff Training	0	93,828	**93,828**	0	104,576	**104,576**
221007 Books, Periodicals & Newspapers	0	940	**940**	0	440	**440**
221008 Information and Communication Technology Supplies.	0	14,650	**14,650**	0	10,330	**10,330**
221009 Welfare and Entertainment	0	4,420	**4,420**	0	6,100	**6,100**
221011 Printing, Stationery, Photocopying and Binding	0	8,578	**8,578**	0	2,527	**2,527**
221012 Small Office Equipment	0	1,560	**1,560**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	3,150	**3,150**	0	3,450	**3,450**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	23,120	**23,120**	0	312	**312**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	**240**	0	120	**120**
224004 Beddings, Clothing, Footwear and related Services	0	5,235	**5,235**	0	744	**744**
224010 Protective Gear	0	283	**283**	0	70	**70**
226001 Insurances	0	0	**0**	0	100	**100**
227001 Travel inland	0	87,920	**87,920**	0	113,791	**113,791**
227004 Fuel, Lubricants and Oils	0	16,842	**16,842**	0	32,455	**32,455**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,900	**25,900**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	**2,400**	0	1,200	**1,200**
Total Cost of Key Service Area 000001	**0**	**280,883**	**280,883**	**0**	**330,883**	**330,883**
Total Cost for Department 010	**0**	**280,883**	**280,883**	**0**	**330,883**	**330,883**
Total Excluding Arrears	**0**	**280,883**	**280,883**	**0**	**330,883**	**330,883**
Department 011 Office of the University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,135	**41,135**	0	40,775	**40,775**
221001 Advertising and Public Relations	0	4,400	**4,400**	0	4,400	**4,400**
221003 Staff Training	0	22,500	**22,500**	0	18,400	**18,400**
221007 Books, Periodicals & Newspapers	0	100	**100**	0	6,043	**6,043**
221008 Information and Communication Technology Supplies.	0	13,500	**13,500**	0	13,500	**13,500**
221009 Welfare and Entertainment	0	18,298	**18,298**	0	20,548	**20,548**
221011 Printing, Stationery, Photocopying and Binding	0	6,351	**6,351**	0	6,351	**6,351**
221012 Small Office Equipment	0	550	**550**	0	600	**600**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
221017 Membership dues and Subscription fees.	0	800	**800**	0	800	**800**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	1,080	**1,080**
224004 Beddings, Clothing, Footwear and related Services	0	2,750	**2,750**	0	2,750	**2,750**
224010 Protective Gear	0	175	**175**	0	0	**0**
227001 Travel inland	0	4,500	**4,500**	0	1,620	**1,620**
227004 Fuel, Lubricants and Oils	0	12,636	**12,636**	0	11,908	**11,908**
Total Cost of Key Service Area 000007	**0**	**128,775**	**128,775**	**0**	**128,775**	**128,775**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,050	**9,050**	0	9,050	**9,050**
221003 Staff Training	0	500	**500**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	520	**520**	0	520	**520**
221009 Welfare and Entertainment	0	2,400	**2,400**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	6,471	**6,471**	0	6,471	**6,471**
221012 Small Office Equipment	0	90	**90**	0	90	**90**
221017 Membership dues and Subscription fees.	0	75	**75**	0	75	**75**
222001 Information and Communication Technology Services.	0	725	**725**	0	725	**725**
222002 Postage and Courier	0	1,280	**1,280**	0	1,280	**1,280**
227001 Travel inland	0	5,600	**5,600**	0	5,600	**5,600**
227004 Fuel, Lubricants and Oils	0	2,704	**2,704**	0	2,704	**2,704**
Total Cost of Key Service Area 000008	**0**	**29,415**	**29,415**	**0**	**29,415**	**29,415**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,320	**15,320**	0	15,320	**15,320**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	836,741	**836,741**	0	926,811	**926,811**
221003 Staff Training	0	2,680	**2,680**	0	2,680	**2,680**
221007 Books, Periodicals & Newspapers	0	2,076	**2,076**	0	2,076	**2,076**
221008 Information and Communication Technology Supplies.	0	19,455	**19,455**	0	19,455	**19,455**
221009 Welfare and Entertainment	0	112,720	**112,720**	0	112,720	**112,720**
221011 Printing, Stationery, Photocopying and Binding	0	13,214	**13,214**	0	13,214	**13,214**
221012 Small Office Equipment	0	4,490	**4,490**	0	4,490	**4,490**
222001 Information and Communication Technology Services.	0	2,316	**2,316**	0	2,316	**2,316**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	**480**	0	480	**480**
224004 Beddings, Clothing, Footwear and related Services	0	12,342	**12,342**	0	12,342	**12,342**
224010 Protective Gear	0	70	**70**	0	10,000	**10,000**
226001 Insurances	0	28,100	**28,100**	0	20,100	**20,100**
227001 Travel inland	0	56,150	**56,150**	0	56,150	**56,150**
227004 Fuel, Lubricants and Oils	0	57,080	**57,080**	0	57,080	**57,080**
228001 Maintenance-Buildings and Structures	0	500	**500**	0	500	**500**
228002 Maintenance-Transport Equipment	0	36,000	**36,000**	0	44,000	**44,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,500	**20,500**	0	20,500	**20,500**
Total Cost of Key Service Area 000010	**0**	**1,220,233**	**1,220,233**	**0**	**1,320,233**	**1,320,233**
Key Service Area 000012 Legal and advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,570	**3,570**	0	3,570	**3,570**
221008 Information and Communication Technology Supplies.	0	830	**830**	0	830	**830**
221009 Welfare and Entertainment	0	2,400	**2,400**	0	3,360	**3,360**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 000012 Legal and advisory services						
221011 Printing, Stationery, Photocopying and Binding	0	2,747	**2,747**	0	2,747	**2,747**
221012 Small Office Equipment	0	1,410	**1,410**	0	3,210	**3,210**
221020 Litigation and related expenses	0	24,500	**24,500**	0	16,740	**16,740**
222001 Information and Communication Technology Services.	0	600	**600**	0	600	**600**
225101 Consultancy Services	0	36,000	**36,000**	0	41,000	**41,000**
227001 Travel inland	0	5,220	**5,220**	0	5,220	**5,220**
227004 Fuel, Lubricants and Oils	0	12,480	**12,480**	0	12,480	**12,480**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000012	**0**	**90,757**	**90,757**	**0**	**90,757**	**90,757**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,810	**57,810**	0	64,944	**64,944**
221009 Welfare and Entertainment	0	4,800	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	738	**738**	0	1,478	**1,478**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	600	**600**	0	1,200	**1,200**
223004 Guard and Security services	0	185,120	**185,120**	0	180,741	**180,741**
224004 Beddings, Clothing, Footwear and related Services	0	42,579	**42,579**	0	42,579	**42,579**
227001 Travel inland	0	900	**900**	0	1,806	**1,806**
227004 Fuel, Lubricants and Oils	0	4,004	**4,004**	0	4,004	**4,004**
Total Cost of Key Service Area 000014	**0**	**301,551**	**301,551**	**0**	**301,551**	**301,551**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,450	**9,450**	0	14,700	**14,700**
221003 Staff Training	0	24,200	**24,200**	0	24,200	**24,200**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	8,582	**8,582**
221009 Welfare and Entertainment	0	7,800	**7,800**	0	7,800	**7,800**
221011 Printing, Stationery, Photocopying and Binding	0	6,050	**6,050**	0	6,005	**6,005**
221017 Membership dues and Subscription fees.	0	200	**200**	0	200	**200**
223003 Rent-Produced Assets-to private entities	0	356,600	**356,600**	0	366,200	**366,200**
223005 Electricity	0	134,700	**134,700**	0	220,000	**220,000**
223006 Water	0	90,800	**90,800**	0	336,000	**336,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	**240**	0	400	**400**
224004 Beddings, Clothing, Footwear and related Services	0	5,214	**5,214**	0	11,628	**11,628**
224010 Protective Gear	0	4,070	**4,070**	0	7,960	**7,960**
226001 Insurances	0	65,000	**65,000**	0	217,750	**217,750**
226002 Licenses	0	9,250	**9,250**	0	10,500	**10,500**
227001 Travel inland	0	9,000	**9,000**	0	16,120	**16,120**
227004 Fuel, Lubricants and Oils	0	61,180	**61,180**	0	65,810	**65,810**
228001 Maintenance-Buildings and Structures	0	491,794	**491,794**	0	546,655	**546,655**
228002 Maintenance-Transport Equipment	0	105,000	**105,000**	0	153,000	**153,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,862	**11,862**	0	13,000	**13,000**
Total Cost of Key Service Area 320013	**0**	**1,404,410**	**1,404,410**	**0**	**2,026,510**	**2,026,510**
Key Service Area 320111 Commercial Services						
263405 Transfers to Autonomous Government Units	0	270,000	**270,000**	0	4,141,969	**4,141,969**
o/w Transfer to Gulu University Holdings Limited	0	270,000	**270,000**	0	0	**0**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 320111 Commercial Services						
263405 Transfers to Autonomous Government Units	0	270,000	**270,000**	0	4,141,969	**4,141,969**
o/w Transfers to Gulu University Holdings Company Ltd	0	0	**0**	0	4,141,969	**4,141,969**
282202 Transfer to Endowment and Convocation Funds	0	100,000	**100,000**	0	100,000	**100,000**
o/w Transfer to Endowment Funds	0	0	**0**	0	100,000	**100,000**
o/w Transfer to Gulu University Endowment Fund	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320111	**0**	**370,000**	**370,000**	**0**	**4,241,969**	**4,241,969**
Key Service Area 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	6,147,978	**6,147,978**	0	6,147,978	**6,147,978**
o/w Transfer to GUCCM Task Force	0	0	**0**	0	6,147,978	**6,147,978**
o/w Transfers to Government Institutions	0	6,147,978	**6,147,978**	0	0	**0**
Total Cost of Key Service Area 320112	**0**	**6,147,978**	**6,147,978**	**0**	**6,147,978**	**6,147,978**
Total Cost for Department 011	**0**	**9,693,120**	**9,693,120**	**0**	**14,287,190**	**14,287,190**
Total Excluding Arrears	**0**	**9,693,120**	**9,693,120**	**0**	**14,287,190**	**14,287,190**
Department 012 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	45,698,264	0	**45,698,264**	45,904,236	0	**45,904,236**
211102 Contract Staff Salaries	0	0	**0**	2,794,028	0	**2,794,028**
211104 Employee Gratuity	0	2,029,342	**2,029,342**	0	2,029,342	**2,029,342**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,666	**13,666**	0	6,750	**6,750**
211107 Boards, Committees and Council Allowances	0	24,015	**24,015**	0	24,827	**24,827**
212201 Social Security Contributions	0	3,928,528	**3,928,528**	0	3,928,528	**3,928,528**
221003 Staff Training	0	19,643	**19,643**	0	52,912	**52,912**
221004 Recruitment Expenses	0	68,012	**68,012**	0	68,012	**68,012**
221008 Information and Communication Technology Supplies.	0	8,780	**8,780**	0	19,580	**19,580**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	21,526	**21,526**	0	16,050	**16,050**
221011 Printing, Stationery, Photocopying and Binding	0	7,132	**7,132**	0	19,412	**19,412**
221012 Small Office Equipment	0	1,320	**1,320**	0	1,600	**1,600**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	5,590	**5,590**
222001 Information and Communication Technology Services.	0	3,360	**3,360**	0	3,360	**3,360**
222002 Postage and Courier	0	250	**250**	0	250	**250**
224004 Beddings, Clothing, Footwear and related Services	0	2,655	**2,655**	0	4,073	**4,073**
224010 Protective Gear	0	356	**356**	0	516	**516**
227001 Travel inland	0	11,720	**11,720**	0	11,720	**11,720**
227004 Fuel, Lubricants and Oils	0	18,237	**18,237**	0	18,237	**18,237**
273102 Incapacity, death benefits and funeral expenses	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000005	**45,698,264**	**6,191,041**	**51,889,306**	**48,698,264**	**6,240,759**	**54,939,024**
Total Cost for Department 012	**45,698,264**	**6,191,041**	**51,889,306**	**48,698,264**	**6,240,759**	**54,939,024**
Total Excluding Arrears	**45,698,264**	**6,191,041**	**51,889,306**	**48,698,264**	**6,240,759**	**54,939,024**
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,535	**23,535**	0	17,725	**17,725**
221003 Staff Training	0	18,390	**18,390**	0	6,594	**6,594**
221008 Information and Communication Technology Supplies.	0	5,360	**5,360**	0	6,840	**6,840**
221009 Welfare and Entertainment	0	5,940	**5,940**	0	6,180	**6,180**
221011 Printing, Stationery, Photocopying and Binding	0	1,059	**1,059**	0	1,052	**1,052**
221012 Small Office Equipment	0	1,110	**1,110**	0	1,110	**1,110**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
221017 Membership dues and Subscription fees.	0	154,789	**154,789**	0	190,605	**190,605**
222001 Information and Communication Technology Services.	0	476,162	**476,162**	0	677,194	**677,194**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	680	**680**	0	480	**480**
224004 Beddings, Clothing, Footwear and related Services	0	2,075	**2,075**	0	1,838	**1,838**
224010 Protective Gear	0	2,700	**2,700**	0	2,700	**2,700**
227001 Travel inland	0	38,866	**38,866**	0	23,126	**23,126**
227004 Fuel, Lubricants and Oils	0	18,136	**18,136**	0	15,180	**15,180**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,980	**20,980**	0	20,980	**20,980**
Total Cost of Key Service Area 000019	**0**	**769,782**	**769,782**	**0**	**971,604**	**971,604**
Total Cost for Department 013	**0**	**769,782**	**769,782**	**0**	**971,604**	**971,604**
Total Excluding Arrears	**0**	**769,782**	**769,782**	**0**	**971,604**	**971,604**
Department 014 Office of the University Bursar						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,040	**95,040**	0	69,720	**69,720**
221002 Workshops, Meetings and Seminars	0	19,150	**19,150**	0	0	**0**
221003 Staff Training	0	261,470	**261,470**	0	317,163	**317,163**
221007 Books, Periodicals & Newspapers	0	3,200	**3,200**	0	14,910	**14,910**
221008 Information and Communication Technology Supplies.	0	43,090	**43,090**	0	32,210	**32,210**
221009 Welfare and Entertainment	0	27,550	**27,550**	0	8,690	**8,690**
221011 Printing, Stationery, Photocopying and Binding	0	23,229	**23,229**	0	26,727	**26,727**
221012 Small Office Equipment	0	28,570	**28,570**	0	2,120	**2,120**
221017 Membership dues and Subscription fees.	0	5,500	**5,500**	0	5,500	**5,500**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 Office of the University Bursar						
Key Service Area 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	2,736	**2,736**	0	2,892	**2,892**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	680	**680**	0	220	**220**
224004 Beddings, Clothing, Footwear and related Services	0	7,391	**7,391**	0	6,391	**6,391**
224008 Educational Materials and Services	0	651,386	**651,386**	0	729,476	**729,476**
224010 Protective Gear	0	846	**846**	0	725	**725**
226001 Insurances	0	28,720	**28,720**	0	19,000	**19,000**
227001 Travel inland	0	137,080	**137,080**	0	178,160	**178,160**
227004 Fuel, Lubricants and Oils	0	28,160	**28,160**	0	62,520	**62,520**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	16,720	**16,720**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	11,000	**11,000**
352881 Pension and Gratuity Arrears Budgeting	0	1,289,330	**1,289,330**	0	0	**0**
352882 Utility Arrears Budgeting	0	60	**60**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	1,483,851	**1,483,851**	0	159,146	**159,146**
Total Cost of Key Service Area 000004	**0**	**4,183,039**	**4,183,039**	**0**	**1,663,290**	**1,663,290**
Total Cost for Department 014	**0**	**4,183,039**	**4,183,039**	**0**	**1,663,290**	**1,663,290**
Total Excluding Arrears	**0**	**1,409,798**	**1,409,798**	**0**	**1,504,144**	**1,504,144**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1797 Gulu University Infrastructure Development Project Phase II						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	16,577,500	0	**16,577,500**	25,558,955	0	**25,558,955**
313121 Non-Residential Buildings - Improvement	1,526,733	0	**1,526,733**	3,000,000	0	**3,000,000**
342111 Land - Acquisition	0	0	**0**	75,000	0	**75,000**
Total Cost of Key Service Area 000002	**18,104,233**	**0**	**18,104,233**	**28,633,955**	**0**	**28,633,955**
Total Cost for Project 1797	**18,104,233**	**0**	**18,104,233**	**28,633,955**	**0**	**28,633,955**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**18,104,233**	**0**	**18,104,233**	**28,633,955**	**0**	**28,633,955**
Project 1989 Institutional Development of Gulu University						
Key Service Area 000003 Facilities and Equipment Management						
312211 Heavy Vehicles - Acquisition	0	0	**0**	600,000	0	**600,000**
312212 Light Vehicles - Acquisition	845,000	0	**845,000**	450,000	0	**450,000**
312221 Light ICT hardware - Acquisition	80,000	0	**80,000**	892,850	0	**892,850**
312231 Office Equipment - Acquisition	0	0	**0**	245,000	0	**245,000**
312232 Electrical machinery - Acquisition	0	0	**0**	257,500	0	**257,500**
312235 Furniture and Fittings - Acquisition	0	0	**0**	951,428	0	**951,428**
313211 Heavy Vehicles - Improvement	251,000	0	**251,000**	0	0	**0**
313212 Light Vehicles - Improvement	44,500	0	**44,500**	0	0	**0**
352899 Other Domestic Arrears Budgeting	2,511,985	0	**2,511,985**	0	0	**0**
Total Cost of Key Service Area 000003	**3,732,485**	**0**	**3,732,485**	**3,396,778**	**0**	**3,396,778**
Total Cost for Project 1989	**3,732,485**	**0**	**3,732,485**	**3,396,778**	**0**	**3,396,778**
Total Excluding Arrears	**1,220,500**	**0**	**1,220,500**	**3,396,778**	**0**	**3,396,778**
Total for Vote Function 02	**96,578,776**	**0**	**96,578,776**	**113,314,216**	**0**	**113,314,216**
Total Excluding Arrears	**91,293,550**	**0**	**91,293,550**	**113,155,070**	**0**	**113,155,070**
Grand Total Vote 309	**101,215,949**	**0**	**101,215,949**	**119,645,869**	**0**	**119,645,869**
Total Excluding Arrears	**95,930,723**	**0**	**95,930,723**	**119,486,723**	**0**	**119,486,723**

VOTE: 310 Lira University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty Medicine						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,200	**2,200**	0	0	**0**
224008 Educational Materials and Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,300	**8,300**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**24,500**	**24,500**	**0**	**20,000**	**20,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	**7,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**23,000**	**23,000**	**0**	**15,000**	**15,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,872,263	0	**4,872,263**	5,605,713	0	**5,605,713**
211102 Contract Staff Salaries	0	0	**0**	678,991	0	**678,991**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	184,000	**184,000**	0	124,320	**124,320**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty Medicine						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	4,000	**4,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	0	**0**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	13,500	**13,500**	0	13,500	**13,500**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	3,500	**3,500**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	15,600	**15,600**	0	14,680	**14,680**
223001 Property Management Expenses	0	6,000	**6,000**	0	10,000	**10,000**
223005 Electricity	0	2,400	**2,400**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	0	**0**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	8,000	**8,000**	0	8,000	**8,000**
224005 Laboratory supplies and services	0	20,000	**20,000**	0	25,000	**25,000**
224010 Protective Gear	0	0	**0**	0	3,000	**3,000**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	1,500	**1,500**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	3,000	**3,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty Medicine						
Total Cost of Key Service Area 320043	**4,872,263**	**349,500**	**5,221,763**	**6,284,703**	**362,000**	**6,646,703**
Total Cost for Department 001	**4,872,263**	**397,000**	**5,269,263**	**6,284,703**	**397,000**	**6,681,703**
Total Excluding Arrears	**4,872,263**	**397,000**	**5,269,263**	**6,284,703**	**397,000**	**6,681,703**
Department 002 Faculty of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	25,500	**25,500**	0	25,500	**25,500**
Total Cost of Key Service Area 320008	**0**	**25,500**	**25,500**	**0**	**25,500**	**25,500**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320036	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	865,376	0	**865,376**	1,330,707	0	**1,330,707**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,706	**127,706**	0	127,706	**127,706**
212102 Medical expenses (Employees)	0	8,000	**8,000**	0	8,000	**8,000**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	4,800	**4,800**
223001 Property Management Expenses	0	3,000	**3,000**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	3,000	**3,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Computing and Information Science						
Key Service Area 320043 Teaching and Training						
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	4,800	**4,800**	0	4,800	**4,800**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320043	**865,376**	**193,806**	**1,059,182**	**1,330,707**	**193,806**	**1,524,513**
Total Cost for Department 002	**865,376**	**224,306**	**1,089,682**	**1,330,707**	**224,306**	**1,555,013**
Total Excluding Arrears	**865,376**	**224,306**	**1,089,682**	**1,330,707**	**224,306**	**1,555,013**
Department 003 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320008	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320036	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,169,717	0	**2,169,717**	3,438,371	0	**3,438,371**
211102 Contract Staff Salaries	0	0	**0**	262,569	0	**262,569**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234,286	**234,286**	0	224,286	**224,286**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	16,400	**16,400**
221009 Welfare and Entertainment	0	6,100	**6,100**	0	8,450	**8,450**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Education						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	14,500	**14,500**	0	14,497	**14,497**
221012 Small Office Equipment	0	2,000	**2,000**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	3,500	**3,500**
223001 Property Management Expenses	0	55,000	**55,000**	0	46,600	**46,600**
223005 Electricity	0	18,000	**18,000**	0	16,000	**16,000**
224003 Agricultural Supplies and Services	0	4,000	**4,000**	0	4,000	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,350	**1,350**	0	7,000	**7,000**
224005 Laboratory supplies and services	0	18,000	**18,000**	0	18,000	**18,000**
225101 Consultancy Services	0	32,500	**32,500**	0	32,500	**32,500**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	20,003	**20,003**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320043	**2,169,717**	**453,236**	**2,622,953**	**3,700,939**	**453,236**	**4,154,175**
Total Cost for Department 003	**2,169,717**	**508,236**	**2,677,953**	**3,700,939**	**508,236**	**4,209,175**
Total Excluding Arrears	**2,169,717**	**508,236**	**2,677,953**	**3,700,939**	**508,236**	**4,209,175**
Department 005 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320008	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320036	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,192,749	0	**3,192,749**	3,339,786	0	**3,339,786**
211102 Contract Staff Salaries	476,523	0	**476,523**	190,873	0	**190,873**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,695	**370,695**	0	365,695	**365,695**
212102 Medical expenses (Employees)	0	7,000	**7,000**	0	7,000	**7,000**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	30,000	**30,000**	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	15,381	**15,381**	0	15,381	**15,381**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	**28,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	6,800	**6,800**	0	6,800	**6,800**
223001 Property Management Expenses	0	15,000	**15,000**	0	15,000	**15,000**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**
224010 Protective Gear	0	1,500	**1,500**	0	1,500	**1,500**
225101 Consultancy Services	0	25,000	**25,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**3,669,271**	**576,376**	**4,245,648**	**3,530,659**	**576,376**	**4,107,036**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 005	**3,669,271**	**611,376**	**4,280,648**	**3,530,659**	**611,376**	**4,142,036**
Total Excluding Arrears	**3,669,271**	**611,376**	**4,280,648**	**3,530,659**	**611,376**	**4,142,036**
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	**11,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
224001 Medical Supplies and Services	0	3,000	**3,000**	0	0	**0**
224008 Educational Materials and Services	0	0	**0**	0	50,000	**50,000**
224010 Protective Gear	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	28,000	**28,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**58,000**	**58,000**	**0**	**50,000**	**50,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	0	**0**
224011 Research Expenses	0	10,000	**10,000**	0	45,000	**45,000**
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,790,898	0	**4,790,898**	4,547,801	0	**4,547,801**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	**65,000**	0	68,000	**68,000**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	3,000	**3,000**	0	0	**0**
221003 Staff Training	0	18,000	**18,000**	0	30,000	**30,000**
221006 Commissions and related charges	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	**17,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	7,000	**7,000**
223003 Rent-Produced Assets-to private entities	0	16,000	**16,000**	0	8,000	**8,000**
223005 Electricity	0	2,400	**2,400**	0	2,400	**2,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	1,000	**1,000**
224001 Medical Supplies and Services	0	3,500	**3,500**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	12,000	**12,000**	0	10,000	**10,000**
224010 Protective Gear	0	5,000	**5,000**	0	5,000	**5,000**
225101 Consultancy Services	0	13,000	**13,000**	0	18,000	**18,000**
227001 Travel inland	0	29,000	**29,000**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	11,500	**11,500**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	5,000	**5,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Nursing and Midwifery						
Total Cost of Key Service Area 320043	**4,790,898**	**322,400**	**5,113,298**	**4,547,801**	**330,400**	**4,878,201**
Total Cost for Department 006	**4,790,898**	**425,400**	**5,216,298**	**4,547,801**	**425,400**	**4,973,201**
Total Excluding Arrears	**4,790,898**	**425,400**	**5,216,298**	**4,547,801**	**425,400**	**4,973,201**
Department 007 Faculty of Public Health						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	25,200	**25,200**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	4,200	**4,200**	0	4,200	**4,200**
227001 Travel inland	0	7,330	**7,330**	0	7,330	**7,330**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320008	**0**	**23,530**	**23,530**	**0**	**44,730**	**44,730**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320036	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,721,125	0	**1,721,125**	2,066,839	0	**2,066,839**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,270	**98,270**	0	77,070	**77,070**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	1,063	**1,063**	0	1,063	**1,063**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Public Health						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	600	**600**	0	600	**600**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	2,400	**2,400**
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	500	**500**	0	600	**600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	**600**	0	500	**500**
Total Cost of Key Service Area 320043	**1,721,125**	**178,433**	**1,899,558**	**2,066,839**	**157,233**	**2,224,072**
Total Cost for Department 007	**1,721,125**	**206,963**	**1,928,088**	**2,066,839**	**206,963**	**2,273,802**
Total Excluding Arrears	**1,721,125**	**206,963**	**1,928,088**	**2,066,839**	**206,963**	**2,273,802**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**20,461,931**	**0**	**20,461,931**	**23,834,930**	**0**	**23,834,930**
Total Excluding Arrears	**20,461,931**	**0**	**20,461,931**	**23,834,930**	**0**	**23,834,930**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	818,845	0	**818,845**	924,340	0	**924,340**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	125,974	**125,974**	0	125,974	**125,974**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	13,000	**13,000**	0	13,000	**13,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	120,000	**120,000**	0	120,000	**120,000**
221006 Commissions and related charges	0	44,000	**44,000**	0	44,000	**44,000**
221007 Books, Periodicals & Newspapers	0	2,200	**2,200**	0	2,200	**2,200**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	14,000	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	120,000	**120,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	7,500	**7,500**
222001 Information and Communication Technology Services.	0	8,500	**8,500**	0	8,500	**8,500**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**
223006 Water	0	1,000	**1,000**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
225101 Consultancy Services	0	4,500	**4,500**	0	4,500	**4,500**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320001	**924,672**	**712,674**	**1,637,346**	**1,030,169**	**712,674**	**1,742,843**
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	598,145	0	**598,145**	673,476	0	**673,476**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	8,000	**8,000**	0	5,000	**5,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	300,900	**300,900**	0	300,900	**300,900**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,700	**3,700**	0	3,700	**3,700**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	3,500	**3,500**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
225101 Consultancy Services	0	4,055	**4,055**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	13,300	**13,300**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,355	**5,355**
Total Cost of Key Service Area 320010	**598,145**	**398,455**	**996,599**	**673,476**	**398,455**	**1,071,931**
Key Service Area 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	152,272	0	**152,272**	152,272	0	**152,272**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	**22,000**	0	22,700	**22,700**
211107 Boards, Committees and Council Allowances	0	8,000	**8,000**	0	8,000	**8,000**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	5,000	**5,000**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	500	**500**
221003 Staff Training	0	2,000	**2,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	2,100	**2,100**	0	1,680	**1,680**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	500	**500**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	4,600	**4,600**	0	3,600	**3,600**
223001 Property Management Expenses	0	2,000	**2,000**	0	1,000	**1,000**
223005 Electricity	0	3,000	**3,000**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,300	**1,300**
224011 Research Expenses	0	12,000	**12,000**	0	20,000	**20,000**
227001 Travel inland	0	11,157	**11,157**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	16,077	**16,077**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320035	**258,100**	**113,357**	**371,457**	**258,100**	**113,357**	**371,457**
Total Cost for Department 001	**1,780,917**	**1,224,486**	**3,005,403**	**1,961,745**	**1,224,486**	**3,186,231**
Total Excluding Arrears	**1,780,917**	**1,224,486**	**3,005,403**	**1,961,745**	**1,224,486**	**3,186,231**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	187,191	0	**187,191**	187,191	0	**187,191**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,788	**25,788**	0	28,988	**28,988**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	5,250	**5,250**	0	5,250	**5,250**
221009 Welfare and Entertainment	0	2,562	**2,562**	0	2,562	**2,562**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	3,100	**3,100**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	2,400	**2,400**
223005 Electricity	0	2,400	**2,400**	0	2,400	**2,400**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	800	**800**
227001 Travel inland	0	21,812	**21,812**	0	21,812	**21,812**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**187,191**	**83,312**	**270,503**	**187,191**	**83,312**	**270,503**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	771,579	0	**771,579**	1,063,732	0	**1,063,732**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,381	**202,381**	0	202,240	**202,240**
212102 Medical expenses (Employees)	0	32,000	**32,000**	0	30,000	**30,000**
221003 Staff Training	0	16,280	**16,280**	0	14,821	**14,821**
221007 Books, Periodicals & Newspapers	0	3,690	**3,690**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	15,600	**15,600**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	14,400	**14,400**	0	16,590	**16,590**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	6,500	**6,500**
221012 Small Office Equipment	0	4,515	**4,515**	0	4,515	**4,515**
221016 Systems Recurrent costs	0	70,600	**70,600**	0	70,600	**70,600**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	12,720	**12,720**	0	12,720	**12,720**
224004 Beddings, Clothing, Footwear and related Services	0	2,500	**2,500**	0	1,000	**1,000**
227001 Travel inland	0	57,200	**57,200**	0	57,200	**57,200**
227004 Fuel, Lubricants and Oils	0	25,435	**25,435**	0	25,435	**25,435**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000004	**877,406**	**463,721**	**1,341,127**	**1,169,560**	**463,721**	**1,633,281**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	306,912	0	**306,912**	306,912	0	**306,912**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	**19,000**	0	19,000	**19,000**
212102 Medical expenses (Employees)	0	8,000	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	14,000	**14,000**	0	14,000	**14,000**
221004 Recruitment Expenses	0	8,000	**8,000**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	1,500	**1,500**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	3,600	**3,600**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	20,029	**20,029**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	5,539	**5,539**	0	5,568	**5,568**
Total Cost of Key Service Area 000005	**306,912**	**94,668**	**401,580**	**306,912**	**94,668**	**401,580**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	253,409	0	**253,409**	254,165	0	**254,165**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	85,200	**85,200**
212102 Medical expenses (Employees)	0	8,000	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	6,000	**6,000**	0	18,000	**18,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	18,980	**18,980**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	4,800	**4,800**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,200	**1,200**
225101 Consultancy Services	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	30,000	**30,000**	0	35,005	**35,005**
227002 Travel abroad	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	14,193	**14,193**	0	20,508	**20,508**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Total Cost of Key Service Area 000006	**253,409**	**160,193**	**413,602**	**254,165**	**260,193**	**514,358**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	204,264	0	**204,264**	205,020	0	**205,020**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,280	**21,280**	0	21,280	**21,280**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	5,000	**5,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	33,120	**33,120**	0	33,120	**33,120**
221008 Information and Communication Technology Supplies.	0	5,886	**5,886**	0	5,886	**5,886**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	20,275	**20,275**	0	20,275	**20,275**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000007	**204,264**	**115,561**	**319,825**	**205,020**	**115,561**	**320,581**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	4,273,853	0	**4,273,853**	647,432	0	**647,432**
211102 Contract Staff Salaries	554,629	0	**554,629**	554,629	0	**554,629**
211104 Employee Gratuity	0	308,000	**308,000**	0	593,317	**593,317**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	486,000	**486,000**	0	586,000	**586,000**
211107 Boards, Committees and Council Allowances	0	800,000	**800,000**	0	800,000	**800,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
212101 Social Security Contributions	0	2,514,300	**2,514,300**	0	2,877,524	**2,877,524**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	54,668	**54,668**	0	54,668	**54,668**
221003 Staff Training	0	26,000	**26,000**	0	30,000	**30,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	32,000	**32,000**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	110,000	**110,000**	0	117,488	**117,488**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	22,000	**22,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	60	**60**	0	60	**60**
223001 Property Management Expenses	0	60,000	**60,000**	0	60,000	**60,000**
223003 Rent-Produced Assets-to private entities	0	36,000	**36,000**	0	36,000	**36,000**
223004 Guard and Security services	0	263,488	**263,488**	0	156,000	**156,000**
223005 Electricity	0	122,000	**122,000**	0	122,000	**122,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,200	**16,200**	0	10,200	**10,200**
224003 Agricultural Supplies and Services	0	25,000	**25,000**	0	25,000	**25,000**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	50,000	**50,000**
225101 Consultancy Services	0	55,000	**55,000**	0	55,000	**55,000**
226001 Insurances	0	50,000	**50,000**	0	50,000	**50,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	178,000	**178,000**	0	178,000	**178,000**
228001 Maintenance-Buildings and Structures	0	119,507	**119,507**	0	119,507	**119,507**
228002 Maintenance-Transport Equipment	0	153,131	**153,131**	0	153,131	**153,131**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
282102 Fines and Penalties	0	20,000	**20,000**	0	20,000	**20,000**
o/w Fines and Penalties	0	20,000	**20,000**	0	20,000	**20,000**
282103 Scholarships and related costs	0	12,000	**12,000**	0	12,000	**12,000**
352899 Other Domestic Arrears Budgeting	0	74,724	**74,724**	0	0	**0**
Total Cost of Key Service Area 320002	**4,828,482**	**5,939,077**	**10,767,559**	**1,202,061**	**6,512,894**	**7,714,955**
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	521,204	0	**521,204**	468,744	0	**468,744**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,018	**30,018**	0	25,200	**25,200**
212102 Medical expenses (Employees)	0	12,000	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	0	**0**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	9,400	**9,400**
221011 Printing, Stationery, Photocopying and Binding	0	9,500	**9,500**	0	4,000	**4,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,800	**1,800**
222001 Information and Communication Technology Services.	0	6,008	**6,008**	0	6,000	**6,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,600	**1,600**
227001 Travel inland	0	14,000	**14,000**	0	19,500	**19,500**
227004 Fuel, Lubricants and Oils	0	27,672	**27,672**	0	27,698	**27,698**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320013	**521,204**	**128,198**	**649,402**	**468,744**	**128,198**	**596,942**
Total Cost for Department 002	**7,178,868**	**6,984,731**	**14,163,599**	**3,793,652**	**7,658,548**	**11,452,200**
Total Excluding Arrears	**7,178,868**	**6,910,007**	**14,088,875**	**3,793,652**	**7,658,548**	**11,452,200**
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	52,748	0	**52,748**	52,748	0	**52,748**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,200	**14,200**	0	25,600	**25,600**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	7,050	**7,050**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	4,000	**4,000**
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	3,000	**3,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	784	**784**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	500	**500**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	3,200	**3,200**
223001 Property Management Expenses	0	3,000	**3,000**	0	500	**500**
224011 Research Expenses	0	508,000	**508,000**	0	508,000	**508,000**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	15,000	**15,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	1,126	**1,126**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	500	**500**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 320036	**52,748**	**623,260**	**676,008**	**52,748**	**623,260**	**676,008**
Total Cost for Department 003	**52,748**	**623,260**	**676,008**	**52,748**	**623,260**	**676,008**
Total Excluding Arrears	**52,748**	**623,260**	**676,008**	**52,748**	**623,260**	**676,008**
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	739,706	0	**739,706**	550,403	0	**550,403**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,280	**92,280**	0	92,280	**92,280**
212102 Medical expenses (Employees)	0	14,000	**14,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**
221003 Staff Training	0	5,000	**5,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	130,000	**130,000**	0	130,000	**130,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	13,000	**13,000**	0	13,500	**13,500**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	28,455	**28,455**	0	28,455	**28,455**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	4,800	**4,800**
223001 Property Management Expenses	0	5,000	**5,000**	0	6,000	**6,000**
223005 Electricity	0	4,045	**4,045**	0	4,045	**4,045**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,000	**1,000**
225101 Consultancy Services	0	10,000	**10,000**	0	8,000	**8,000**
227001 Travel inland	0	20,000	**20,000**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	16,279	**16,279**	0	16,279	**16,279**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	**500**	0	1,000	**1,000**
Total Cost of Key Service Area 320026	**739,706**	**373,359**	**1,113,064**	**550,403**	**373,359**	**923,761**
Total Cost for Department 004	**739,706**	**373,359**	**1,113,064**	**550,403**	**373,359**	**923,761**
Total Excluding Arrears	**739,706**	**373,359**	**1,113,064**	**550,403**	**373,359**	**923,761**
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	377,490	0	**377,490**	377,489	0	**377,489**
211102 Contract Staff Salaries	105,827	0	**105,827**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,307	**64,307**	0	83,767	**83,767**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	4,000	**4,000**
212103 Incapacity benefits (Employees)	0	8,000	**8,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	1,000	**1,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	66,000	**66,000**	0	66,000	**66,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	**13,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	3,000	**3,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	10,000	**10,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	50,000	**50,000**
224008 Educational Materials and Services	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	16,000	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
282103 Scholarships and related costs	0	468,000	**468,000**	0	468,000	**468,000**
Total Cost of Key Service Area 320040	**483,317**	**902,767**	**1,386,084**	**483,317**	**902,767**	**1,386,084**
Total Cost for Department 005	**483,317**	**902,767**	**1,386,084**	**483,317**	**902,767**	**1,386,084**
Total Excluding Arrears	**483,317**	**902,767**	**1,386,084**	**483,317**	**902,767**	**1,386,084**
Department 006 University Teaching Hospital						
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	451,031	0	**451,031**	471,723	0	**471,723**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,850	**50,850**
212102 Medical expenses (Employees)	0	7,400	**7,400**	0	8,000	**8,000**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 University Teaching Hospital						
Key Service Area 320021 Hospital Management and Support Services						
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	14,550	**14,550**
221009 Welfare and Entertainment	0	18,616	**18,616**	0	25,630	**25,630**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	**18,000**	0	18,220	**18,220**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	9,360	**9,360**
223001 Property Management Expenses	0	78,000	**78,000**	0	76,161	**76,161**
223005 Electricity	0	8,000	**8,000**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	150,000	**150,000**	0	127,200	**127,200**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	8,000	**8,000**
224005 Laboratory supplies and services	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	12,000	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	27,000	**27,000**	0	19,545	**19,545**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320021	**451,031**	**480,016**	**931,047**	**471,723**	**480,016**	**951,739**
Total Cost for Department 006	**451,031**	**480,016**	**931,047**	**471,723**	**480,016**	**951,739**
Total Excluding Arrears	**451,031**	**480,016**	**931,047**	**471,723**	**480,016**	**951,739**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1857 Lira University Infrastructure Project II						
Key Service Area 000002 Construction Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1857 Lira University Infrastructure Project II						
Key Service Area 000002 Construction Management						
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228001 Maintenance-Buildings and Structures	70,000	0	**70,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	2,580,000	0	**2,580,000**	11,217,459	0	**11,217,459**
352899 Other Domestic Arrears Budgeting	162,239	0	**162,239**	0	0	**0**
Total Cost of Key Service Area 000002	**2,812,239**	**0**	**2,812,239**	**11,367,459**	**0**	**11,367,459**
Total Cost for Project 1857	**2,812,239**	**0**	**2,812,239**	**11,367,459**	**0**	**11,367,459**
Total Excluding Arrears	**2,650,000**	**0**	**2,650,000**	**11,367,459**	**0**	**11,367,459**
Project 1934 Institutional Development of Lira University						
Key Service Area 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	**0**	100,000	0	**100,000**
312137 Information Communication Technology network lines - Acquisition	100,000	0	**100,000**	184,000	0	**184,000**
312212 Light Vehicles - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	250,000	0	**250,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	**100,000**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	400,000	0	**400,000**	1,500,000	0	**1,500,000**
Total Cost of Key Service Area 000003	**1,600,000**	**0**	**1,600,000**	**2,234,000**	**0**	**2,234,000**
Total Cost for Project 1934	**1,600,000**	**0**	**1,600,000**	**2,234,000**	**0**	**2,234,000**
Total Excluding Arrears	**1,600,000**	**0**	**1,600,000**	**2,234,000**	**0**	**2,234,000**
Total for Vote Function 02	**25,687,444**	**0**	**25,687,444**	**32,177,482**	**0**	**32,177,482**
Total Excluding Arrears	**25,450,481**	**0**	**25,450,481**	**32,177,482**	**0**	**32,177,482**
Grand Total Vote 310	**46,149,375**	**0**	**46,149,375**	**56,012,412**	**0**	**56,012,412**
Total Excluding Arrears	**45,912,412**	**0**	**45,912,412**	**56,012,412**	**0**	**56,012,412**

VOTE: 311 Law Development Centre

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
Vote Function 01 Legal Training						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Aid						
Key Service Area 000012 Legal and Advisory services						
211102 Contract Staff Salaries	674,400	0	**674,400**	804,000	0	**804,000**
211104 Employee Gratuity	0	168,600	**168,600**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	611,600	**611,600**	0	895,650	**895,650**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	30,640	**30,640**
212101 Social Security Contributions	0	84,764	**84,764**	0	170,156	**170,156**
221002 Workshops, Meetings and Seminars	0	96,000	**96,000**	0	29,200	**29,200**
221003 Staff Training	0	4,600	**4,600**	0	14,789	**14,789**
221005 Official Ceremonies and State Functions	0	0	**0**	0	31,310	**31,310**
221009 Welfare and Entertainment	0	25,317	**25,317**	0	63,397	**63,397**
221011 Printing, Stationery, Photocopying and Binding	0	6,430	**6,430**	0	19,000	**19,000**
221020 Litigation and related expenses	0	29,750	**29,750**	0	54,800	**54,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	75,720	**75,720**
223001 Property Management Expenses	0	0	**0**	0	3,120	**3,120**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	228,500	**228,500**	0	333,940	**333,940**
227003 Carriage, Haulage, Freight and transport hire	0	28,300	**28,300**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	134,420	**134,420**	0	210,400	**210,400**
Total Cost of Key Service Area 000012	**674,400**	**1,423,281**	**2,097,681**	**804,000**	**1,957,122**	**2,761,122**
Total Cost for Department 001	**674,400**	**1,423,281**	**2,097,681**	**804,000**	**1,957,122**	**2,761,122**
Total Excluding Arrears	**674,400**	**1,423,281**	**2,097,681**	**804,000**	**1,957,122**	**2,761,122**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 General administration and support services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	0	**0**	0	3,000	**3,000**
221012 Small Office Equipment	0	2,700	**2,700**	0	2,500	**2,500**
221017 Membership dues and Subscription fees.	0	3,750	**3,750**	0	3,900	**3,900**
227001 Travel inland	0	4,800	**4,800**	0	4,270	**4,270**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	1,600	**1,600**
Total Cost of Key Service Area 000001	**0**	**13,250**	**13,250**	**0**	**15,270**	**15,270**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,840	**94,840**	0	67,110	**67,110**
212101 Social Security Contributions	0	0	**0**	0	6,711	**6,711**
221003 Staff Training	0	24,501	**24,501**	0	148,474	**148,474**
221009 Welfare and Entertainment	0	13,700	**13,700**	0	8,398	**8,398**
221011 Printing, Stationery, Photocopying and Binding	0	2,520	**2,520**	0	10,500	**10,500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,600	**3,600**
225101 Consultancy Services	0	0	**0**	0	130,000	**130,000**
227001 Travel inland	0	20,790	**20,790**	0	27,760	**27,760**
227004 Fuel, Lubricants and Oils	0	10,500	**10,500**	0	10,650	**10,650**
Total Cost of Key Service Area 000006	**0**	**166,851**	**166,851**	**0**	**414,703**	**414,703**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	**41,000**	0	44,364	**44,364**
212201 Social Security Contributions	0	0	**0**	0	4,436	**4,436**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	15,000	**15,000**
221003 Staff Training	0	2,000	**2,000**	0	3,400	**3,400**
221009 Welfare and Entertainment	0	0	**0**	0	5,940	**5,940**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 General administration and support services						
Key Service Area 000007 Procurement and Disposal Services						
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	800	**800**
227001 Travel inland	0	0	**0**	0	12,680	**12,680**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000007	**0**	**52,000**	**52,000**	**0**	**92,620**	**92,620**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,549,200	0	**1,549,200**	1,484,400	0	**1,484,400**
211104 Employee Gratuity	0	432,300	**432,300**	0	3,077,022	**3,077,022**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,048,870	**1,048,870**	0	154,870	**154,870**
211107 Boards, Committees and Council Allowances	0	439,931	**439,931**	0	0	**0**
212101 Social Security Contributions	0	316,621	**316,621**	0	471,629	**471,629**
212103 Incapacity benefits (Employees)	0	0	**0**	0	6,500	**6,500**
221001 Advertising and Public Relations	0	19,000	**19,000**	0	23,660	**23,660**
221002 Workshops, Meetings and Seminars	0	122,000	**122,000**	0	67,102	**67,102**
221003 Staff Training	0	48,700	**48,700**	0	219,848	**219,848**
221008 Information and Communication Technology Supplies.	0	103,323	**103,323**	0	220,125	**220,125**
221009 Welfare and Entertainment	0	55,480	**55,480**	0	48,453	**48,453**
221011 Printing, Stationery, Photocopying and Binding	0	408,878	**408,878**	0	157,375	**157,375**
221012 Small Office Equipment	0	0	**0**	0	13,115	**13,115**
221016 Systems Recurrent costs	0	471,000	**471,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	43,900	**43,900**	0	49,250	**49,250**
221020 Litigation and related expenses	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	796,555	**796,555**	0	1,090,472	**1,090,472**
224008 Educational Materials and Services	0	0	**0**	0	105,850	**105,850**
227001 Travel inland	0	79,240	**79,240**	0	41,260	**41,260**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 General administration and support services						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	287,200	**287,200**	0	210,558	**210,558**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	76,035	**76,035**	0	139,902	**139,902**
273102 Incapacity, death benefits and funeral expenses	0	5,500	**5,500**	0	0	**0**
282105 Court Awards	0	932,767	**932,767**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	100,000	**100,000**	0	19,229	**19,229**
Total Cost of Key Service Area 000014	**1,549,200**	**5,827,299**	**7,376,499**	**1,484,400**	**6,116,220**	**7,600,620**
Total Cost for Department 002	**1,549,200**	**6,059,401**	**7,608,601**	**1,484,400**	**6,638,813**	**8,123,213**
Total Excluding Arrears	**1,549,200**	**5,959,401**	**7,508,601**	**1,484,400**	**6,619,584**	**8,103,984**
Department 003 Post Graduate Legal Studies						
Key Service Area 000066 Post Graduate Legal Training						
211102 Contract Staff Salaries	4,708,148	0	**4,708,148**	4,040,400	0	**4,040,400**
211104 Employee Gratuity	0	827,400	**827,400**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,657,265	**3,657,265**	0	2,506,510	**2,506,510**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	54,000	**54,000**
212101 Social Security Contributions	0	448,467	**448,467**	0	654,691	**654,691**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,050	**50,050**
221009 Welfare and Entertainment	0	642,988	**642,988**	0	29,913	**29,913**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,754	**2,754**
222001 Information and Communication Technology Services.	0	0	**0**	0	166,920	**166,920**
223001 Property Management Expenses	0	278,680	**278,680**	0	5,000	**5,000**
223003 Rent-Produced Assets-to private entities	0	1,813,500	**1,813,500**	0	0	**0**
223004 Guard and Security services	0	63,044	**63,044**	0	11,000	**11,000**
223005 Electricity	0	112,000	**112,000**	0	0	**0**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Post Graduate Legal Studies						
Key Service Area 000066 Post Graduate Legal Training						
223006 Water	0	88,000	**88,000**	0	0	**0**
224008 Educational Materials and Services	0	707,640	**707,640**	0	732,600	**732,600**
227001 Travel inland	0	446,180	**446,180**	0	455,500	**455,500**
227004 Fuel, Lubricants and Oils	0	896,555	**896,555**	0	760,000	**760,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	2,250	**2,250**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000066	**4,708,148**	**10,015,969**	**14,724,117**	**4,040,400**	**5,428,938**	**9,469,338**
Total Cost for Department 003	**4,708,148**	**10,015,969**	**14,724,117**	**4,040,400**	**5,428,938**	**9,469,338**
Total Excluding Arrears	**4,708,148**	**10,015,969**	**14,724,117**	**4,040,400**	**5,428,938**	**9,469,338**
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	1,101,600	0	**1,101,600**	1,387,748	0	**1,387,748**
211104 Employee Gratuity	0	1,016,022	**1,016,022**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	198,000	**198,000**	0	230,960	**230,960**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	443,000	**443,000**
212101 Social Security Contributions	0	158,550	**158,550**	0	161,871	**161,871**
212102 Medical expenses (Employees)	0	441,974	**441,974**	0	472,853	**472,853**
212103 Incapacity benefits (Employees)	0	30,000	**30,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	95,000	**95,000**	0	390,714	**390,714**
221009 Welfare and Entertainment	0	479,800	**479,800**	0	751,036	**751,036**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	9,000	**9,000**	0	2,180	**2,180**
221020 Litigation and related expenses	0	0	**0**	0	105,000	**105,000**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	0	**0**	0	68,800	**68,800**
223001 Property Management Expenses	0	236,680	**236,680**	0	507,991	**507,991**
223002 Property Rates	0	18,000	**18,000**	0	19,902	**19,902**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,608,000	**1,608,000**
223004 Guard and Security services	0	109,764	**109,764**	0	173,940	**173,940**
223005 Electricity	0	50,000	**50,000**	0	118,000	**118,000**
223006 Water	0	240,000	**240,000**	0	246,647	**246,647**
224001 Medical Supplies and Services	0	80,000	**80,000**	0	95,700	**95,700**
224004 Beddings, Clothing, Footwear and related Services	0	6,000	**6,000**	0	34,800	**34,800**
226001 Insurances	0	137,800	**137,800**	0	82,130	**82,130**
227001 Travel inland	0	0	**0**	0	38,800	**38,800**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	384,011	**384,011**	0	544,200	**544,200**
228001 Maintenance-Buildings and Structures	0	240,000	**240,000**	0	312,187	**312,187**
228002 Maintenance-Transport Equipment	0	170,000	**170,000**	0	176,900	**176,900**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	28,000	**28,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	16,000	**16,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
282105 Court Awards	0	0	**0**	0	5,950	**5,950**
Total Cost of Key Service Area 000005	**1,101,600**	**4,110,601**	**5,212,201**	**1,387,748**	**6,716,560**	**8,104,307**
Total Cost for Department 004	**1,101,600**	**4,110,601**	**5,212,201**	**1,387,748**	**6,716,560**	**8,104,307**
Total Excluding Arrears	**1,101,600**	**4,110,601**	**5,212,201**	**1,387,748**	**6,716,560**	**8,104,307**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	548,400	0	**548,400**	651,600	0	**651,600**
211104 Employee Gratuity	0	137,100	**137,100**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,520	**50,520**	0	22,800	**22,800**
212101 Social Security Contributions	0	73,602	**73,602**	0	67,440	**67,440**
221003 Staff Training	0	69,000	**69,000**	0	146,000	**146,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	252,000	**252,000**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	3,500	**3,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	13,800	**13,800**
222002 Postage and Courier	0	0	**0**	0	1,200	**1,200**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	32,000	**32,000**	0	71,067	**71,067**
227004 Fuel, Lubricants and Oils	0	112,800	**112,800**	0	128,400	**128,400**
Total Cost of Key Service Area 000004	**548,400**	**482,522**	**1,030,922**	**651,600**	**728,207**	**1,379,807**
Total Cost for Department 005	**548,400**	**482,522**	**1,030,922**	**651,600**	**728,207**	**1,379,807**
Total Excluding Arrears	**548,400**	**482,522**	**1,030,922**	**651,600**	**728,207**	**1,379,807**
Department 006 Academic Registration						
Key Service Area 000075 Registration Services						
211102 Contract Staff Salaries	566,400	0	**566,400**	726,000	0	**726,000**
211104 Employee Gratuity	0	141,600	**141,600**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	968,400	**968,400**	0	1,205,580	**1,205,580**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	12,640	**12,640**
212101 Social Security Contributions	0	167,640	**167,640**	0	193,158	**193,158**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	12,000	**12,000**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Academic Registration						
Key Service Area 000075 Registration Services						
221002 Workshops, Meetings and Seminars	0	140,700	**140,700**	0	564,288	**564,288**
221005 Official Ceremonies and State Functions	0	270,000	**270,000**	0	318,000	**318,000**
221009 Welfare and Entertainment	0	8,660	**8,660**	0	2,195	**2,195**
221012 Small Office Equipment	0	8,644	**8,644**	0	1,350	**1,350**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,840	**15,840**
224008 Educational Materials and Services	0	100,000	**100,000**	0	84,600	**84,600**
227001 Travel inland	0	63,000	**63,000**	0	171,750	**171,750**
227004 Fuel, Lubricants and Oils	0	99,600	**99,600**	0	116,400	**116,400**
Total Cost of Key Service Area 000075	**566,400**	**1,973,244**	**2,539,644**	**726,000**	**2,697,801**	**3,423,801**
Total Cost for Department 006	**566,400**	**1,973,244**	**2,539,644**	**726,000**	**2,697,801**	**3,423,801**
Total Excluding Arrears	**566,400**	**1,973,244**	**2,539,644**	**726,000**	**2,697,801**	**3,423,801**
Department 007 Law and Continuing Legal Education management						
Key Service Area 000071 Paralegals and Administrative Training						
211102 Contract Staff Salaries	463,200	0	**463,200**	277,200	0	**277,200**
211104 Employee Gratuity	0	115,800	**115,800**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	676,600	**676,600**	0	711,150	**711,150**
212101 Social Security Contributions	0	125,560	**125,560**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	0	98,835	**98,835**
221003 Staff Training	0	0	**0**	0	22,420	**22,420**
222001 Information and Communication Technology Services.	0	0	**0**	0	12,600	**12,600**
224008 Educational Materials and Services	0	70,000	**70,000**	0	50,000	**50,000**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	15,000	**15,000**	0	92,730	**92,730**
227004 Fuel, Lubricants and Oils	0	72,600	**72,600**	0	67,400	**67,400**
Total Cost of Key Service Area 000071	**463,200**	**1,080,560**	**1,543,760**	**277,200**	**1,060,135**	**1,337,335**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 007	**463,200**	**1,080,560**	**1,543,760**	**277,200**	**1,060,135**	**1,337,335**
Total Excluding Arrears	**463,200**	**1,080,560**	**1,543,760**	**277,200**	**1,060,135**	**1,337,335**
Department 008 Library Management						
Key Service Area 000008 Records Management						
211102 Contract Staff Salaries	484,800	0	**484,800**	632,400	0	**632,400**
211104 Employee Gratuity	0	121,200	**121,200**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	**180,000**	0	0	**0**
212101 Social Security Contributions	0	78,600	**78,600**	0	63,240	**63,240**
221003 Staff Training	0	0	**0**	0	33,296	**33,296**
221007 Books, Periodicals & Newspapers	0	80,000	**80,000**	0	105,760	**105,760**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	600	**600**
221017 Membership dues and Subscription fees.	0	154,778	**154,778**	0	219,434	**219,434**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,400	**5,400**
227001 Travel inland	0	2,240	**2,240**	0	6,200	**6,200**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	141,600	**141,600**
Total Cost of Key Service Area 000008	**484,800**	**760,818**	**1,245,618**	**632,400**	**575,530**	**1,207,930**
Total Cost for Department 008	**484,800**	**760,818**	**1,245,618**	**632,400**	**575,530**	**1,207,930**
Total Excluding Arrears	**484,800**	**760,818**	**1,245,618**	**632,400**	**575,530**	**1,207,930**
Department 009 Research and Law reporting Management						
Key Service Area 610002 Research and Information						
211102 Contract Staff Salaries	468,000	0	**468,000**	560,400	0	**560,400**
211104 Employee Gratuity	0	117,000	**117,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	116,520	**116,520**	0	21,780	**21,780**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	69,700	**69,700**
212101 Social Security Contributions	0	70,152	**70,152**	0	58,218	**58,218**
221001 Advertising and Public Relations	0	1,500	**1,500**	0	0	**0**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Research and Law reporting Management						
Key Service Area 610002 Research and Information						
221002 Workshops, Meetings and Seminars	0	40,050	**40,050**	0	81,720	**81,720**
221009 Welfare and Entertainment	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	158,000	**158,000**
221017 Membership dues and Subscription fees.	0	1,748	**1,748**	0	950	**950**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,840	**15,840**
225101 Consultancy Services	0	0	**0**	0	31,400	**31,400**
227001 Travel inland	0	11,340	**11,340**	0	17,120	**17,120**
227004 Fuel, Lubricants and Oils	0	74,400	**74,400**	0	97,500	**97,500**
Total Cost of Key Service Area 610002	**468,000**	**432,710**	**900,710**	**560,400**	**555,228**	**1,115,628**
Total Cost for Department 009	**468,000**	**432,710**	**900,710**	**560,400**	**555,228**	**1,115,628**
Total Excluding Arrears	**468,000**	**432,710**	**900,710**	**560,400**	**555,228**	**1,115,628**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1830 Law Development Center Infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	2,050,000	0	**2,050,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**2,050,000**	**0**	**2,050,000**
Total Cost for Project 1830	**0**	**0**	**0**	**2,050,000**	**0**	**2,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,050,000**	**0**	**2,050,000**
Project 1891 Institutional Development of Law Development Centre Project						
Key Service Area 000003 Facilities and Equipment Management						
312119 Other Dwellings - Acquisition	0	0	**0**	80,127	0	**80,127**
312212 Light Vehicles - Acquisition	905,000	0	**905,000**	700,000	0	**700,000**
312221 Light ICT hardware - Acquisition	858,053	0	**858,053**	1,096,977	0	**1,096,977**
312229 Other ICT Equipment - Acquisition	0	0	**0**	15,750	0	**15,750**
312231 Office Equipment - Acquisition	336,000	0	**336,000**	0	0	**0**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1891 Institutional Development of Law Development Centre Project						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	1,256,947	0	**1,256,947**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	694,000	0	**694,000**	2,500	0	**2,500**
313139 Other Structures - Improvement	0	0	**0**	104,646	0	**104,646**
352899 Other Domestic Arrears Budgeting	307,193	0	**307,193**	0	0	**0**
Total Cost of Key Service Area 000003	**4,357,193**	**0**	**4,357,193**	**2,000,000**	**0**	**2,000,000**
Total Cost for Project 1891	**4,357,193**	**0**	**4,357,193**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**4,050,000**	**0**	**4,050,000**	**2,000,000**	**0**	**2,000,000**
Total for Vote Function 01	**41,260,445**	**0**	**41,260,445**	**40,972,481**	**0**	**40,972,481**
Total Excluding Arrears	**40,853,252**	**0**	**40,853,252**	**40,953,252**	**0**	**40,953,252**
Grand Total Vote 311	**41,260,445**	**0**	**41,260,445**	**40,972,481**	**0**	**40,972,481**
Total Excluding Arrears	**40,853,252**	**0**	**40,853,252**	**40,953,252**	**0**	**40,953,252**

VOTE: 312 Uganda Management Institute

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Innovation Centre						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	**750,000**	0	700,453	**700,453**
221003 Staff Training	0	20,000	**20,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	120,999	**120,999**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,500	**9,500**	0	9,500	**9,500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,553	**2,553**
224011 Research Expenses	0	184,600	**184,600**	0	89,000	**89,000**
Total Cost of Key Service Area 320036	**0**	**1,005,100**	**1,005,100**	**0**	**987,505**	**987,505**
Total Cost for Department 001	**0**	**1,005,100**	**1,005,100**	**0**	**987,505**	**987,505**
Total Excluding Arrears	**0**	**1,005,100**	**1,005,100**	**0**	**987,505**	**987,505**
Department 002 School of Business & Management						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	704,070	**704,070**	0	504,023	**504,023**
221002 Workshops, Meetings and Seminars	0	13,500	**13,500**	0	76,000	**76,000**
221003 Staff Training	0	93,500	**93,500**	0	93,081	**93,081**
221008 Information and Communication Technology Supplies.	0	37,200	**37,200**	0	45,361	**45,361**
221009 Welfare and Entertainment	0	19,033	**19,033**	0	15,920	**15,920**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 School of Business & Management						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	51,040	**51,040**	0	65,051	**65,051**
221012 Small Office Equipment	0	9,000	**9,000**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	61,600	**61,600**	0	33,030	**33,030**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,500	**1,500**
222002 Postage and Courier	0	10,000	**10,000**	0	4,000	**4,000**
224011 Research Expenses	0	20,000	**20,000**	0	26,000	**26,000**
227001 Travel inland	0	7,000	**7,000**	0	18,000	**18,000**
227002 Travel abroad	0	0	**0**	0	10,400	**10,400**
Total Cost of Key Service Area 320043	**0**	**1,026,943**	**1,026,943**	**0**	**896,366**	**896,366**
Total Cost for Department 002	**0**	**1,026,943**	**1,026,943**	**0**	**896,366**	**896,366**
Total Excluding Arrears	**0**	**1,026,943**	**1,026,943**	**0**	**896,366**	**896,366**
Department 003 School of Civil Service, Policy and Governance						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,316	**218,316**	0	121,762	**121,762**
211107 Boards, Committees and Council Allowances	0	7,200	**7,200**	0	7,200	**7,200**
221001 Advertising and Public Relations	0	2,800	**2,800**	0	2,800	**2,800**
221002 Workshops, Meetings and Seminars	0	21,000	**21,000**	0	25,000	**25,000**
221003 Staff Training	0	33,900	**33,900**	0	25,000	**25,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	21,393	**21,393**	0	22,200	**22,200**
221009 Welfare and Entertainment	0	14,440	**14,440**	0	12,431	**12,431**
221011 Printing, Stationery, Photocopying and Binding	0	20,068	**20,068**	0	35,200	**35,200**
221012 Small Office Equipment	0	1,000	**1,000**	0	500	**500**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 School of Civil Service, Policy and Governance						
Key Service Area 320043 Teaching and Training						
221017 Membership dues and Subscription fees.	0	6,166	**6,166**	0	6,166	**6,166**
224011 Research Expenses	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	12,400	**12,400**
227002 Travel abroad	0	13,500	**13,500**	0	39,000	**39,000**
Total Cost of Key Service Area 320043	**0**	**363,783**	**363,783**	**0**	**317,659**	**317,659**
Total Cost for Department 003	**0**	**363,783**	**363,783**	**0**	**317,659**	**317,659**
Total Excluding Arrears	**0**	**363,783**	**363,783**	**0**	**317,659**	**317,659**
Department 004 School of Distance Learning & Information Technology						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	293,236	**293,236**	0	178,469	**178,469**
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	15,000	**15,000**
221003 Staff Training	0	45,300	**45,300**	0	65,500	**65,500**
221008 Information and Communication Technology Supplies.	0	11,576	**11,576**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	6,640	**6,640**	0	15,600	**15,600**
221011 Printing, Stationery, Photocopying and Binding	0	8,966	**8,966**	0	18,277	**18,277**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	15,000	**15,000**
224011 Research Expenses	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	2,000	**2,000**	0	1,200	**1,200**
Total Cost of Key Service Area 320043	**0**	**392,718**	**392,718**	**0**	**320,046**	**320,046**
Total Cost for Department 004	**0**	**392,718**	**392,718**	**0**	**320,046**	**320,046**
Total Excluding Arrears	**0**	**392,718**	**392,718**	**0**	**320,046**	**320,046**
Department 005 School of Management Science						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	490,204	**490,204**	0	356,400	**356,400**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 School of Management Science						
Key Service Area 320043 Teaching and Training						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
221003 Staff Training	0	60,200	**60,200**	0	110,000	**110,000**
221008 Information and Communication Technology Supplies.	0	17,800	**17,800**	0	22,600	**22,600**
221009 Welfare and Entertainment	0	22,177	**22,177**	0	18,677	**18,677**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	42,112	**42,112**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,683	**4,683**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	5,000	**5,000**	0	9,500	**9,500**
227002 Travel abroad	0	14,600	**14,600**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**639,981**	**639,981**	**0**	**599,972**	**599,972**
Total Cost for Department 005	**0**	**639,981**	**639,981**	**0**	**599,972**	**599,972**
Total Excluding Arrears	**0**	**639,981**	**639,981**	**0**	**599,972**	**599,972**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,428,525**	**0**	**3,428,525**	**3,121,548**	**0**	**3,121,548**
Total Excluding Arrears	**3,428,525**	**0**	**3,428,525**	**3,121,548**	**0**	**3,121,548**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,794	**84,794**	0	58,800	**58,800**
211107 Boards, Committees and Council Allowances	0	705,300	**705,300**	0	508,728	**508,728**
221002 Workshops, Meetings and Seminars	0	61,452	**61,452**	0	82,450	**82,450**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	32,870	**32,870**	0	32,872	**32,872**
221008 Information and Communication Technology Supplies.	0	8,442	**8,442**	0	7,222	**7,222**
221009 Welfare and Entertainment	0	93,404	**93,404**	0	104,600	**104,600**
221011 Printing, Stationery, Photocopying and Binding	0	20,217	**20,217**	0	20,020	**20,020**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	3,000	**3,000**
221020 Litigation and related expenses	0	30,000	**30,000**	0	25,000	**25,000**
222001 Information and Communication Technology Services.	0	960	**960**	0	960	**960**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223002 Property Rates	0	90,000	**90,000**	0	130,000	**130,000**
224004 Beddings, Clothing, Footwear and related Services	0	8,567	**8,567**	0	9,000	**9,000**
224008 Educational Materials and Services	0	25,212	**25,212**	0	40,000	**40,000**
226001 Insurances	0	84,000	**84,000**	0	79,000	**79,000**
227001 Travel inland	0	9,904	**9,904**	0	9,904	**9,904**
227003 Carriage, Haulage, Freight and transport hire	0	34,350	**34,350**	0	30,995	**30,995**
227004 Fuel, Lubricants and Oils	0	479,611	**479,611**	0	469,612	**469,612**
228002 Maintenance-Transport Equipment	0	85,050	**85,050**	0	87,250	**87,250**
228004 Maintenance-Other Fixed Assets	0	1,000	**1,000**	0	1,000	**1,000**
282202 Transfer to Endowment and Convocation Funds	0	55,000	**55,000**	0	30,000	**30,000**
o/w Transfer to Endowment and Convocation Funds	0	55,000	**55,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**0**	**1,957,133**	**1,957,133**	**0**	**1,772,413**	**1,772,413**
Total Cost for Department 001	**0**	**1,957,133**	**1,957,133**	**0**	**1,772,413**	**1,772,413**
Total Excluding Arrears	**0**	**1,957,133**	**1,957,133**	**0**	**1,772,413**	**1,772,413**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate Office						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,725	**202,725**	0	160,548	**160,548**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	82,500	**82,500**	0	105,000	**105,000**
221002 Workshops, Meetings and Seminars	0	152,000	**152,000**	0	197,000	**197,000**
221003 Staff Training	0	53,500	**53,500**	0	84,750	**84,750**
221008 Information and Communication Technology Supplies.	0	9,405	**9,405**	0	10,400	**10,400**
221009 Welfare and Entertainment	0	27,000	**27,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	95,200	**95,200**	0	94,590	**94,590**
221012 Small Office Equipment	0	1,000	**1,000**	0	500	**500**
221017 Membership dues and Subscription fees.	0	100,700	**100,700**	0	125,410	**125,410**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	40,000	**40,000**
226001 Insurances	0	3,400	**3,400**	0	3,400	**3,400**
227001 Travel inland	0	55,380	**55,380**	0	54,960	**54,960**
227004 Fuel, Lubricants and Oils	0	36,120	**36,120**	0	36,120	**36,120**
282101 Donations	0	30,019	**30,019**	0	38,019	**38,019**
Total Cost of Key Service Area 000014	**0**	**855,949**	**855,949**	**0**	**985,697**	**985,697**
Total Cost for Department 002	**0**	**855,949**	**855,949**	**0**	**985,697**	**985,697**
Total Excluding Arrears	**0**	**855,949**	**855,949**	**0**	**985,697**	**985,697**
Department 003 DPSA and Satelitte Offices						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,752	**264,752**	0	318,535	**318,535**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 DPSA and Satelitte Offices						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	96,000	**96,000**
221003 Staff Training	0	66,536	**66,536**	0	31,400	**31,400**
221005 Official Ceremonies and State Functions	0	3,950	**3,950**	0	5,250	**5,250**
221007 Books, Periodicals & Newspapers	0	9,412	**9,412**	0	9,312	**9,312**
221008 Information and Communication Technology Supplies.	0	16,470	**16,470**	0	18,134	**18,134**
221009 Welfare and Entertainment	0	58,663	**58,663**	0	69,441	**69,441**
221011 Printing, Stationery, Photocopying and Binding	0	35,467	**35,467**	0	38,285	**38,285**
221017 Membership dues and Subscription fees.	0	3,548	**3,548**	0	3,548	**3,548**
222001 Information and Communication Technology Services.	0	12,480	**12,480**	0	13,680	**13,680**
222002 Postage and Courier	0	264	**264**	0	294	**294**
223001 Property Management Expenses	0	73,244	**73,244**	0	67,285	**67,285**
223005 Electricity	0	22,600	**22,600**	0	23,200	**23,200**
223006 Water	0	9,600	**9,600**	0	7,820	**7,820**
223901 Rent-(Produced Assets) to other govt. units	0	113,600	**113,600**	0	96,800	**96,800**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	8,500	**8,500**
224008 Educational Materials and Services	0	29,731	**29,731**	0	37,305	**37,305**
227001 Travel inland	0	35,040	**35,040**	0	29,100	**29,100**
227004 Fuel, Lubricants and Oils	0	50,072	**50,072**	0	51,316	**51,316**
228002 Maintenance-Transport Equipment	0	900	**900**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000014	**0**	**807,329**	**807,329**	**0**	**927,205**	**927,205**
Total Cost for Department 003	**0**	**807,329**	**807,329**	**0**	**927,205**	**927,205**
Total Excluding Arrears	**0**	**807,329**	**807,329**	**0**	**927,205**	**927,205**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Finance						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,272	**72,272**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
221003 Staff Training	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	21,450	**21,450**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	17,600	**17,600**	0	0	**0**
221012 Small Office Equipment	0	2,403	**2,403**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,457	**5,457**	0	0	**0**
222001 Information and Communication Technology Services.	0	6,714	**6,714**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**225,896**	**225,896**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	36,000	**36,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	65,000	**65,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,866	**10,866**
221009 Welfare and Entertainment	0	0	**0**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221012 Small Office Equipment	0	0	**0**	0	3,500	**3,500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	1,278,361	**1,278,361**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**1,477,727**	**1,477,727**
Total Cost for Department 005	**0**	**225,896**	**225,896**	**0**	**1,477,727**	**1,477,727**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**225,896**	**225,896**	**0**	**199,366**	**199,366**
Department 006 Guild Services						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,150	**45,150**	0	45,150	**45,150**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,300	**1,300**	0	1,300	**1,300**
227001 Travel inland	0	25,080	**25,080**	0	25,080	**25,080**
227004 Fuel, Lubricants and Oils	0	1,800	**1,800**	0	1,800	**1,800**
282101 Donations	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000014	**0**	**88,330**	**88,330**	**0**	**88,330**	**88,330**
Total Cost for Department 006	**0**	**88,330**	**88,330**	**0**	**88,330**	**88,330**
Total Excluding Arrears	**0**	**88,330**	**88,330**	**0**	**88,330**	**88,330**
Department 007 Human Resource						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**25,000**	**25,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	22,627,568	0	**22,627,568**	19,988,842	0	**19,988,842**
211104 Employee Gratuity	0	4,576,593	**4,576,593**	0	4,576,593	**4,576,593**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,807,909	**1,807,909**	0	4,133,770	**4,133,770**
212101 Social Security Contributions	0	2,009,913	**2,009,913**	0	0	**0**
212102 Medical expenses (Employees)	0	940,000	**940,000**	0	970,000	**970,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	40,000	**40,000**
212201 Social Security Contributions	0	0	**0**	0	1,598,757	**1,598,757**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Human Resource						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221004 Recruitment Expenses	0	18,000	**18,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	18,560	**18,560**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,500	**12,500**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	120,000	**120,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**22,627,568**	**9,644,475**	**32,272,043**	**19,988,842**	**11,529,120**	**31,517,962**
Total Cost for Department 007	**22,627,568**	**9,664,475**	**32,292,043**	**19,988,842**	**11,554,120**	**31,542,962**
Total Excluding Arrears	**22,627,568**	**9,664,475**	**32,292,043**	**19,988,842**	**11,554,120**	**31,542,962**
Department 008 Institute Hospital/Clinic						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	**1,500**	0	0	**0**
221003 Staff Training	0	2,200	**2,200**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,974	**4,974**	0	3,215	**3,215**
223001 Property Management Expenses	0	7,260	**7,260**	0	0	**0**
224001 Medical Supplies and Services	0	10,255	**10,255**	0	17,337	**17,337**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Institute Hospital/Clinic						
Key Service Area 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	370	**370**	0	710	**710**
Total Cost of Key Service Area 000014	**0**	**26,559**	**26,559**	**0**	**24,262**	**24,262**
Total Cost for Department 008	**0**	**26,559**	**26,559**	**0**	**24,262**	**24,262**
Total Excluding Arrears	**0**	**26,559**	**26,559**	**0**	**24,262**	**24,262**
Department 009 Institute Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,168	**188,168**	0	145,120	**145,120**
211107 Boards, Committees and Council Allowances	0	180,207	**180,207**	0	190,207	**190,207**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,192	**16,192**
221003 Staff Training	0	20,000	**20,000**	0	30,000	**30,000**
221005 Official Ceremonies and State Functions	0	364,479	**364,479**	0	290,000	**290,000**
221008 Information and Communication Technology Supplies.	0	31,500	**31,500**	0	18,400	**18,400**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	39,236	**39,236**
221011 Printing, Stationery, Photocopying and Binding	0	26,000	**26,000**	0	30,523	**30,523**
221017 Membership dues and Subscription fees.	0	9,300	**9,300**	0	9,270	**9,270**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	12,000	**12,000**
224008 Educational Materials and Services	0	74,237	**74,237**	0	211,220	**211,220**
Total Cost of Key Service Area 320001	**0**	**918,891**	**918,891**	**0**	**992,168**	**992,168**
Total Cost for Department 009	**0**	**918,891**	**918,891**	**0**	**992,168**	**992,168**
Total Excluding Arrears	**0**	**918,891**	**918,891**	**0**	**992,168**	**992,168**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Internal Audit						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,340	**1,340**	0	6,340	**6,340**
221002 Workshops, Meetings and Seminars	0	13,500	**13,500**	0	16,200	**16,200**
221003 Staff Training	0	44,776	**44,776**	0	44,776	**44,776**
221008 Information and Communication Technology Supplies.	0	7,059	**7,059**	0	7,059	**7,059**
221011 Printing, Stationery, Photocopying and Binding	0	1,455	**1,455**	0	1,455	**1,455**
221016 Systems Recurrent costs	0	38,000	**38,000**	0	38,000	**38,000**
221017 Membership dues and Subscription fees.	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000014	**0**	**116,130**	**116,130**	**0**	**124,830**	**124,830**
Total Cost for Department 010	**0**	**116,130**	**116,130**	**0**	**124,830**	**124,830**
Total Excluding Arrears	**0**	**116,130**	**116,130**	**0**	**124,830**	**124,830**
Department 011 Library and Documentation						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	**6,500**	0	10,000	**10,000**
221003 Staff Training	0	12,050	**12,050**	0	20,050	**20,050**
221007 Books, Periodicals & Newspapers	0	179,505	**179,505**	0	192,820	**192,820**
221008 Information and Communication Technology Supplies.	0	6,298	**6,298**	0	4,589	**4,589**
221009 Welfare and Entertainment	0	2,495	**2,495**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	9,639	**9,639**	0	7,864	**7,864**
221012 Small Office Equipment	0	132	**132**	0	192	**192**
221017 Membership dues and Subscription fees.	0	5,500	**5,500**	0	5,500	**5,500**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	10,029	**10,029**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Library and Documentation						
Key Service Area 000014 Administrative and Support Services						
225101 Consultancy Services	0	3,500	**3,500**	0	2,500	**2,500**
Total Cost of Key Service Area 000014	**0**	**229,119**	**229,119**	**0**	**254,044**	**254,044**
Total Cost for Department 011	**0**	**229,119**	**229,119**	**0**	**254,044**	**254,044**
Total Excluding Arrears	**0**	**229,119**	**229,119**	**0**	**254,044**	**254,044**
Department 012 Planning M&E						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,413	**96,413**	0	168,093	**168,093**
221002 Workshops, Meetings and Seminars	0	16,000	**16,000**	0	31,000	**31,000**
221003 Staff Training	0	38,000	**38,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	8,800	**8,800**	0	10,100	**10,100**
221009 Welfare and Entertainment	0	27,000	**27,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,400	**16,400**	0	17,600	**17,600**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	21,500	**21,500**	0	35,000	**35,000**
Total Cost of Key Service Area 000014	**0**	**226,813**	**226,813**	**0**	**350,493**	**350,493**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,500	**18,500**	0	9,000	**9,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	6,500	**6,500**	0	4,000	**4,000**
Total Cost of Key Service Area 000089	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Total Cost for Department 012	**0**	**251,813**	**251,813**	**0**	**375,493**	**375,493**
Total Excluding Arrears	**0**	**251,813**	**251,813**	**0**	**375,493**	**375,493**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 Procurement & Disposal Unit						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,500	**104,500**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	13,048	**13,048**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	**7,200**	0	7,487	**7,487**
221017 Membership dues and Subscription fees.	0	4,600	**4,600**	0	3,200	**3,200**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	6,000	**6,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000014	**0**	**148,348**	**148,348**	**0**	**199,687**	**199,687**
Total Cost for Department 013	**0**	**148,348**	**148,348**	**0**	**199,687**	**199,687**
Total Excluding Arrears	**0**	**148,348**	**148,348**	**0**	**199,687**	**199,687**
Department 014 Projects & Consultancies						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,852	**104,852**	0	60,000	**60,000**
221003 Staff Training	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	5,172	**5,172**	0	10,880	**10,880**
221009 Welfare and Entertainment	0	19,168	**19,168**	0	19,168	**19,168**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	800	**800**	0	800	**800**
225201 Consultancy Services-Capital	0	112,001	**112,001**	0	420,566	**420,566**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 Projects & Consultancies						
Total Cost of Key Service Area 000002	**0**	**280,993**	**280,993**	**0**	**556,414**	**556,414**
Total Cost for Department 014	**0**	**280,993**	**280,993**	**0**	**556,414**	**556,414**
Total Excluding Arrears	**0**	**280,993**	**280,993**	**0**	**556,414**	**556,414**
Department 015 Estates and Works						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	14,400	**14,400**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	2,272	**2,272**	0	1,600	**1,600**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	**3,600**	0	3,000	**3,000**
221012 Small Office Equipment	0	0	**0**	0	800	**800**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,719	**3,719**
222001 Information and Communication Technology Services.	0	2,672	**2,672**	0	0	**0**
223001 Property Management Expenses	0	412,770	**412,770**	0	460,171	**460,171**
223004 Guard and Security services	0	325,000	**325,000**	0	310,670	**310,670**
223005 Electricity	0	260,000	**260,000**	0	215,000	**215,000**
223006 Water	0	185,000	**185,000**	0	135,000	**135,000**
227001 Travel inland	0	12,990	**12,990**	0	17,320	**17,320**
227004 Fuel, Lubricants and Oils	0	35,140	**35,140**	0	28,000	**28,000**
228001 Maintenance-Buildings and Structures	0	123,000	**123,000**	0	142,420	**142,420**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	86,720	**86,720**	0	126,720	**126,720**
228004 Maintenance-Other Fixed Assets	0	19,311	**19,311**	0	38,000	**38,000**
Total Cost of Key Service Area 000002	**0**	**1,487,475**	**1,487,475**	**0**	**1,500,820**	**1,500,820**
Total Cost for Department 015	**0**	**1,487,475**	**1,487,475**	**0**	**1,500,820**	**1,500,820**
Total Excluding Arrears	**0**	**1,487,475**	**1,487,475**	**0**	**1,500,820**	**1,500,820**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 016 Information and Communication Teachnology Department						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,840	**32,840**	0	57,920	**57,920**
221003 Staff Training	0	38,916	**38,916**	0	31,917	**31,917**
221008 Information and Communication Technology Supplies.	0	255,900	**255,900**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	4,376	**4,376**	0	4,376	**4,376**
221011 Printing, Stationery, Photocopying and Binding	0	3,070	**3,070**	0	3,071	**3,071**
221012 Small Office Equipment	0	20,100	**20,100**	0	16,400	**16,400**
221016 Systems Recurrent costs	0	237,500	**237,500**	0	137,940	**137,940**
221017 Membership dues and Subscription fees.	0	2,850	**2,850**	0	2,850	**2,850**
222001 Information and Communication Technology Services.	0	201,000	**201,000**	0	189,000	**189,000**
227001 Travel inland	0	7,128	**7,128**	0	3,960	**3,960**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	91,872	**91,872**	0	64,512	**64,512**
Total Cost of Key Service Area 000019	**0**	**895,552**	**895,552**	**0**	**516,946**	**516,946**
Total Cost for Department 016	**0**	**895,552**	**895,552**	**0**	**516,946**	**516,946**
Total Excluding Arrears	**0**	**895,552**	**895,552**	**0**	**516,946**	**516,946**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1990 Institutional Development of Uganda Management Institute						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	400,000	0	**400,000**
312216 Cycles - Acquisition	0	0	**0**	7,000	0	**7,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	371,400	0	**371,400**
312229 Other ICT Equipment - Acquisition	0	0	**0**	25,000	0	**25,000**
312231 Office Equipment - Acquisition	0	0	**0**	14,000	0	**14,000**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1990 Institutional Development of Uganda Management Institute						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	**0**	110,500	0	**110,500**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total Cost for Project 1990	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total Excluding Arrears	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total for Vote Function 02	**40,581,560**	**0**	**40,581,560**	**42,266,898**	**0**	**42,266,898**
Total Excluding Arrears	**40,581,560**	**0**	**40,581,560**	**40,988,537**	**0**	**40,988,537**
Grand Total Vote 312	**44,010,085**	**0**	**44,010,085**	**45,388,446**	**0**	**45,388,446**
Total Excluding Arrears	**44,010,085**	**0**	**44,010,085**	**44,110,085**	**0**	**44,110,085**

VOTE: 313 Mountains of the Moon University

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty of Agriculture & Enviromental Sciences						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,400	**2,400**
224003 Agricultural Supplies and Services	0	13,244	**13,244**	0	21,799	**21,799**
227001 Travel inland	0	0	**0**	0	2,580	**2,580**
Total Cost of Key Service Area 000089	**0**	**13,244**	**13,244**	**0**	**26,779**	**26,779**
Key Service Area 000090 Climate Change Adaptation						
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	30,478	**30,478**
224005 Laboratory supplies and services	0	17,511	**17,511**	0	40,000	**40,000**
Total Cost of Key Service Area 000090	**0**	**17,511**	**17,511**	**0**	**74,478**	**74,478**
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	53,645	**53,645**	0	33,906	**33,906**
222001 Information and Communication Technology Services.	0	2,063	**2,063**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	19,820	**19,820**	0	20,000	**20,000**
224003 Agricultural Supplies and Services	0	4,775	**4,775**	0	35,711	**35,711**
224008 Educational Materials and Services	0	64,080	**64,080**	0	22,500	**22,500**
227001 Travel inland	0	40,098	**40,098**	0	50,420	**50,420**
Total Cost of Key Service Area 320008	**0**	**184,481**	**184,481**	**0**	**162,537**	**162,537**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	434,595	**434,595**	0	689,104	**689,104**
Total Cost of Key Service Area 320036	**0**	**434,595**	**434,595**	**0**	**689,104**	**689,104**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,823,208	0	**4,823,208**	5,399,484	0	**5,399,484**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty of Agriculture & Enviromental Sciences						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,330	**50,330**	0	99,310	**99,310**
212101 Social Security Contributions	0	482,321	**482,321**	0	522,188	**522,188**
221002 Workshops, Meetings and Seminars	0	15,637	**15,637**	0	77,060	**77,060**
221008 Information and Communication Technology Supplies.	0	3,868	**3,868**	0	13,000	**13,000**
221009 Welfare and Entertainment	0	30,500	**30,500**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,550	**7,550**	0	10,173	**10,173**
221012 Small Office Equipment	0	1,304	**1,304**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,352	**3,352**	0	0	**0**
223006 Water	0	0	**0**	0	4,000	**4,000**
224002 Veterinary supplies and services	0	16,810	**16,810**	0	16,475	**16,475**
224003 Agricultural Supplies and Services	0	28,867	**28,867**	0	40,064	**40,064**
224004 Beddings, Clothing, Footwear and related Services	0	6,500	**6,500**	0	6,165	**6,165**
224005 Laboratory supplies and services	0	16,760	**16,760**	0	20,000	**20,000**
224008 Educational Materials and Services	0	42,760	**42,760**	0	36,985	**36,985**
227001 Travel inland	0	25,670	**25,670**	0	30,828	**30,828**
227004 Fuel, Lubricants and Oils	0	22,009	**22,009**	0	26,000	**26,000**
228001 Maintenance-Buildings and Structures	0	4,689	**4,689**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	**14,000**	0	13,665	**13,665**
Total Cost of Key Service Area 320043	**4,823,208**	**772,928**	**5,596,136**	**5,399,484**	**937,913**	**6,337,397**
Total Cost for Department 001	**4,823,208**	**1,422,759**	**6,245,967**	**5,399,484**	**1,890,811**	**7,290,295**
Total Excluding Arrears	**4,823,208**	**1,422,759**	**6,245,967**	**5,399,484**	**1,890,811**	**7,290,295**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Humanities & Social Sciences						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	19,376	**19,376**	0	12,237	**12,237**
221009 Welfare and Entertainment	0	13,741	**13,741**	0	6,631	**6,631**
222001 Information and Communication Technology Services.	0	3,386	**3,386**	0	900	**900**
224008 Educational Materials and Services	0	57,815	**57,815**	0	31,960	**31,960**
227001 Travel inland	0	39,295	**39,295**	0	10,980	**10,980**
Total Cost of Key Service Area 320008	**0**	**133,613**	**133,613**	**0**	**62,708**	**62,708**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	338,651	0	**338,651**	2,467,729	0	**2,467,729**
211102 Contract Staff Salaries	1,574,430	0	**1,574,430**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,074	**474,074**	0	336,952	**336,952**
211107 Boards, Committees and Council Allowances	0	33,953	**33,953**	0	35,488	**35,488**
212101 Social Security Contributions	0	191,308	**191,308**	0	246,773	**246,773**
221002 Workshops, Meetings and Seminars	0	3,038	**3,038**	0	25,880	**25,880**
221009 Welfare and Entertainment	0	19,131	**19,131**	0	22,836	**22,836**
221011 Printing, Stationery, Photocopying and Binding	0	6,040	**6,040**	0	18,681	**18,681**
221012 Small Office Equipment	0	6,044	**6,044**	0	5,325	**5,325**
222001 Information and Communication Technology Services.	0	5,652	**5,652**	0	14,040	**14,040**
224008 Educational Materials and Services	0	15,246	**15,246**	0	35,155	**35,155**
227001 Travel inland	0	3,714	**3,714**	0	44,677	**44,677**
227004 Fuel, Lubricants and Oils	0	10,879	**10,879**	0	14,471	**14,471**
Total Cost of Key Service Area 320043	**1,913,081**	**769,078**	**2,682,160**	**2,467,729**	**800,277**	**3,268,006**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**1,913,081**	**902,692**	**2,815,773**	**2,467,729**	**882,985**	**3,350,714**
Total Excluding Arrears	**1,913,081**	**902,692**	**2,815,773**	**2,467,729**	**882,985**	**3,350,714**
Department 003 Faculty of Business Management studies						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	4,940	**4,940**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	21,696	**21,696**	0	45,620	**45,620**
221011 Printing, Stationery, Photocopying and Binding	0	3,732	**3,732**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,150	**1,150**	0	0	**0**
224008 Educational Materials and Services	0	15,394	**15,394**	0	47,790	**47,790**
227001 Travel inland	0	36,995	**36,995**	0	29,670	**29,670**
Total Cost of Key Service Area 320008	**0**	**83,907**	**83,907**	**0**	**123,080**	**123,080**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	771,761	0	**771,761**	1,805,846	0	**1,805,846**
211102 Contract Staff Salaries	884,351	0	**884,351**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	165,300	**165,300**	0	59,638	**59,638**
211107 Boards, Committees and Council Allowances	0	8,940	**8,940**	0	0	**0**
212101 Social Security Contributions	0	165,611	**165,611**	0	180,585	**180,585**
221002 Workshops, Meetings and Seminars	0	36,688	**36,688**	0	43,460	**43,460**
221009 Welfare and Entertainment	0	15,756	**15,756**	0	16,700	**16,700**
221011 Printing, Stationery, Photocopying and Binding	0	22,091	**22,091**	0	10,566	**10,566**
221012 Small Office Equipment	0	3,900	**3,900**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,530	**1,530**	0	3,235	**3,235**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Business Management studies						
Key Service Area 320043 Teaching and Training						
224008 Educational Materials and Services	0	88,699	**88,699**	0	122,670	**122,670**
227001 Travel inland	0	5,360	**5,360**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	13,500	**13,500**	0	15,000	**15,000**
Total Cost of Key Service Area 320043	**1,656,112**	**527,375**	**2,183,487**	**1,805,846**	**467,854**	**2,273,700**
Total Cost for Department 003	**1,656,112**	**611,282**	**2,267,394**	**1,805,846**	**610,934**	**2,416,780**
Total Excluding Arrears	**1,656,112**	**611,282**	**2,267,394**	**1,805,846**	**610,934**	**2,416,780**
Department 004 Faculty of Health sciences						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	23,100	**23,100**
221009 Welfare and Entertainment	0	2,605	**2,605**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,300	**3,300**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
224008 Educational Materials and Services	0	77,276	**77,276**	0	32,521	**32,521**
227001 Travel inland	0	47,820	**47,820**	0	20,361	**20,361**
Total Cost of Key Service Area 320008	**0**	**131,001**	**131,001**	**0**	**84,982**	**84,982**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,035,570	0	**2,035,570**	2,574,414	0	**2,574,414**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	209,140	**209,140**	0	167,833	**167,833**
212101 Social Security Contributions	0	203,557	**203,557**	0	257,441	**257,441**
221002 Workshops, Meetings and Seminars	0	11,100	**11,100**	0	1,001	**1,001**
221009 Welfare and Entertainment	0	13,800	**13,800**	0	0	**0**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	0	**0**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Health sciences						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	2,820	**2,820**	0	3,900	**3,900**
223006 Water	0	3,900	**3,900**	0	0	**0**
224008 Educational Materials and Services	0	32,923	**32,923**	0	51,740	**51,740**
227001 Travel inland	0	2,790	**2,790**	0	50,210	**50,210**
227004 Fuel, Lubricants and Oils	0	9,300	**9,300**	0	12,000	**12,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,066	**3,066**	0	4,000	**4,000**
Total Cost of Key Service Area 320043	**2,035,570**	**494,896**	**2,530,466**	**2,574,414**	**548,126**	**3,122,539**
Total Cost for Department 004	**2,035,570**	**625,897**	**2,661,467**	**2,574,414**	**653,108**	**3,227,522**
Total Excluding Arrears	**2,035,570**	**625,897**	**2,661,467**	**2,574,414**	**653,108**	**3,227,522**
Department 005 Faculty of Education						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	1,840	**1,840**
221002 Workshops, Meetings and Seminars	0	4,613	**4,613**	0	1,090	**1,090**
224008 Educational Materials and Services	0	49,480	**49,480**	0	27,500	**27,500**
227001 Travel inland	0	79,226	**79,226**	0	72,000	**72,000**
Total Cost of Key Service Area 320008	**0**	**141,319**	**141,319**	**0**	**102,430**	**102,430**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,586,753	0	**1,586,753**	1,586,753	0	**1,586,753**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,520	**35,520**	0	44,667	**44,667**
211107 Boards, Committees and Council Allowances	0	15,000	**15,000**	0	15,240	**15,240**
212101 Social Security Contributions	0	158,759	**158,759**	0	158,675	**158,675**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Education						
Key Service Area 320043 Teaching and Training						
221002 Workshops, Meetings and Seminars	0	5,750	**5,750**	0	19,260	**19,260**
221009 Welfare and Entertainment	0	13,450	**13,450**	0	26,230	**26,230**
221011 Printing, Stationery, Photocopying and Binding	0	7,262	**7,262**	0	0	**0**
221012 Small Office Equipment	0	1,520	**1,520**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	3,120	**3,120**	0	3,120	**3,120**
224008 Educational Materials and Services	0	6,000	**6,000**	0	17,730	**17,730**
227001 Travel inland	0	4,593	**4,593**	0	7,224	**7,224**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 320043	**1,586,753**	**265,974**	**1,852,727**	**1,586,753**	**294,646**	**1,881,400**
Total Cost for Department 005	**1,586,753**	**407,293**	**1,994,046**	**1,586,753**	**417,076**	**2,003,830**
Total Excluding Arrears	**1,586,753**	**407,293**	**1,994,046**	**1,586,753**	**417,076**	**2,003,830**
Department 006 Faculty of Science Technology & Innovation						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,525	**5,525**	0	7,624	**7,624**
221002 Workshops, Meetings and Seminars	0	1,671	**1,671**	0	858	**858**
221009 Welfare and Entertainment	0	1,547	**1,547**	0	1,547	**1,547**
222001 Information and Communication Technology Services.	0	194	**194**	0	193	**193**
224008 Educational Materials and Services	0	17,925	**17,925**	0	19,167	**19,167**
227001 Travel inland	0	16,629	**16,629**	0	20,535	**20,535**
Total Cost of Key Service Area 320008	**0**	**43,490**	**43,490**	**0**	**49,925**	**49,925**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**30,000**	**30,000**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Science Technology & Innovation						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,598,192	0	**2,598,192**	2,830,149	0	**2,830,149**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172,131	**172,131**	0	172,700	**172,700**
211107 Boards, Committees and Council Allowances	0	14,500	**14,500**	0	14,500	**14,500**
212101 Social Security Contributions	0	259,819	**259,819**	0	283,015	**283,015**
221002 Workshops, Meetings and Seminars	0	8,987	**8,987**	0	0	**0**
221009 Welfare and Entertainment	0	14,500	**14,500**	0	23,900	**23,900**
221011 Printing, Stationery, Photocopying and Binding	0	12,110	**12,110**	0	15,227	**15,227**
221012 Small Office Equipment	0	5,320	**5,320**	0	5,320	**5,320**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	3,500	**3,500**
224005 Laboratory supplies and services	0	71,653	**71,653**	0	70,643	**70,643**
224008 Educational Materials and Services	0	21,710	**21,710**	0	15,300	**15,300**
227001 Travel inland	0	28,948	**28,948**	0	23,548	**23,548**
227004 Fuel, Lubricants and Oils	0	13,714	**13,714**	0	15,000	**15,000**
Total Cost of Key Service Area 320043	**2,598,192**	**626,893**	**3,225,084**	**2,830,149**	**642,653**	**3,472,802**
Total Cost for Department 006	**2,598,192**	**670,382**	**3,268,574**	**2,830,149**	**722,578**	**3,552,727**
Total Excluding Arrears	**2,598,192**	**670,382**	**3,268,574**	**2,830,149**	**722,578**	**3,552,727**
Department 007 Directorate of Graduate Studies, Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	370,416	0	**370,416**	469,977	0	**469,977**
211102 Contract Staff Salaries	0	0	**0**	187,200	0	**187,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,658	**3,658**	0	12,850	**12,850**
212101 Social Security Contributions	0	37,042	**37,042**	0	65,718	**65,718**
221009 Welfare and Entertainment	0	6,236	**6,236**	0	7,483	**7,483**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Directorate of Graduate Studies, Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221011 Printing, Stationery, Photocopying and Binding	0	8,815	**8,815**	0	10,578	**10,578**
221012 Small Office Equipment	0	1,702	**1,702**	0	3,648	**3,648**
222001 Information and Communication Technology Services.	0	1,341	**1,341**	0	1,609	**1,609**
224011 Research Expenses	0	1,651,145	**1,651,145**	0	669,660	**669,660**
227001 Travel inland	0	10,535	**10,535**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	17,411	**17,411**	0	12,000	**12,000**
Total Cost of Key Service Area 320036	**370,416**	**1,737,885**	**2,108,301**	**657,177**	**801,545**	**1,458,723**
Total Cost for Department 007	**370,416**	**1,737,885**	**2,108,301**	**657,177**	**801,545**	**1,458,723**
Total Excluding Arrears	**370,416**	**1,737,885**	**2,108,301**	**657,177**	**801,545**	**1,458,723**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**21,361,522**	**0**	**21,361,522**	**23,300,590**	**0**	**23,300,590**
Total Excluding Arrears	**21,361,522**	**0**	**21,361,522**	**23,300,590**	**0**	**23,300,590**
Vote Function 02 Support Services Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Vice Chancellor's Office						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	93,004	0	**93,004**	192,816	0	**192,816**
211102 Contract Staff Salaries	101,893	0	**101,893**	101,893	0	**101,893**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,490	**25,490**	0	6,000	**6,000**
212101 Social Security Contributions	0	28,020	**28,020**	0	29,471	**29,471**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	4,200	**4,200**
221003 Staff Training	0	0	**0**	0	29,840	**29,840**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,100	**1,100**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Vice Chancellor's Office						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,528	**3,528**
221009 Welfare and Entertainment	0	3,800	**3,800**	0	3,935	**3,935**
221011 Printing, Stationery, Photocopying and Binding	0	5,595	**5,595**	0	1,904	**1,904**
221012 Small Office Equipment	0	1,313	**1,313**	0	1,220	**1,220**
221017 Membership dues and Subscription fees.	0	5,831	**5,831**	0	5,046	**5,046**
222001 Information and Communication Technology Services.	0	2,180	**2,180**	0	1,980	**1,980**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	800	**800**
227001 Travel inland	0	16,644	**16,644**	0	4,800	**4,800**
227004 Fuel, Lubricants and Oils	0	11,700	**11,700**	0	13,200	**13,200**
Total Cost of Key Service Area 000001	**194,897**	**105,573**	**300,470**	**294,709**	**107,024**	**401,733**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	642,012	0	**642,012**	105,828	0	**105,828**
211102 Contract Staff Salaries	750,604	0	**750,604**	1,672,809	0	**1,672,809**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,011	**346,011**	0	391,920	**391,920**
211107 Boards, Committees and Council Allowances	0	17,658	**17,658**	0	0	**0**
212101 Social Security Contributions	0	139,262	**139,262**	0	157,060	**157,060**
221001 Advertising and Public Relations	0	156,795	**156,795**	0	135,479	**135,479**
221002 Workshops, Meetings and Seminars	0	53,829	**53,829**	0	50,829	**50,829**
221007 Books, Periodicals & Newspapers	0	2,144	**2,144**	0	2,144	**2,144**
221009 Welfare and Entertainment	0	50,380	**50,380**	0	91,652	**91,652**
221011 Printing, Stationery, Photocopying and Binding	0	16,654	**16,654**	0	14,654	**14,654**
221012 Small Office Equipment	0	5,742	**5,742**	0	0	**0**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
221017 Membership dues and Subscription fees.	0	55,685	**55,685**	0	45,200	**45,200**
222001 Information and Communication Technology Services.	0	11,624	**11,624**	0	11,992	**11,992**
223003 Rent-Produced Assets-to private entities	0	40,052	**40,052**	0	36,500	**36,500**
227001 Travel inland	0	61,461	**61,461**	0	258,092	**258,092**
227004 Fuel, Lubricants and Oils	0	77,283	**77,283**	0	93,192	**93,192**
228002 Maintenance-Transport Equipment	0	0	**0**	0	85,000	**85,000**
282101 Donations	0	8,580	**8,580**	0	8,580	**8,580**
Total Cost of Key Service Area 000010	**1,392,616**	**1,043,159**	**2,435,776**	**1,778,637**	**1,382,294**	**3,160,931**
Total Cost for Department 001	**1,587,513**	**1,148,732**	**2,736,245**	**2,073,346**	**1,489,318**	**3,562,664**
Total Excluding Arrears	**1,587,513**	**1,148,732**	**2,736,245**	**2,073,346**	**1,489,318**	**3,562,664**
Department 002 University Secretary						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	394,521	0	**394,521**	479,819	0	**479,819**
211102 Contract Staff Salaries	0	0	**0**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,212	**44,212**	0	9,000	**9,000**
212101 Social Security Contributions	0	39,452	**39,452**	0	58,565	**58,565**
212103 Incapacity benefits (Employees)	0	0	**0**	0	30,876	**30,876**
221002 Workshops, Meetings and Seminars	0	5,100	**5,100**	0	48,578	**48,578**
221003 Staff Training	0	205,898	**205,898**	0	216,000	**216,000**
221004 Recruitment Expenses	0	13,656	**13,656**	0	20,090	**20,090**
221009 Welfare and Entertainment	0	46,683	**46,683**	0	61,300	**61,300**
221011 Printing, Stationery, Photocopying and Binding	0	3,472	**3,472**	0	14,304	**14,304**
221017 Membership dues and Subscription fees.	0	5,200	**5,200**	0	2,100	**2,100**
222001 Information and Communication Technology Services.	0	500	**500**	0	1,200	**1,200**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	8,253	**8,253**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,300	**9,300**	0	13,200	**13,200**
228002 Maintenance-Transport Equipment	0	0	**0**	0	26,000	**26,000**
Total Cost of Key Service Area 000005	**394,521**	**381,726**	**776,247**	**585,646**	**501,214**	**1,086,861**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	558,309	0	**558,309**	558,309	0	**558,309**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,749	**75,749**	0	10,580	**10,580**
212101 Social Security Contributions	0	66,414	**66,414**	0	66,414	**66,414**
221002 Workshops, Meetings and Seminars	0	30,945	**30,945**	0	46,845	**46,845**
221003 Staff Training	0	0	**0**	0	26,710	**26,710**
221009 Welfare and Entertainment	0	11,421	**11,421**	0	20,492	**20,492**
221011 Printing, Stationery, Photocopying and Binding	0	7,294	**7,294**	0	7,294	**7,294**
221012 Small Office Equipment	0	1,716	**1,716**	0	3,716	**3,716**
222001 Information and Communication Technology Services.	0	1,338	**1,338**	0	2,538	**2,538**
224011 Research Expenses	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	143,452	**143,452**	0	244,018	**244,018**
227004 Fuel, Lubricants and Oils	0	23,484	**23,484**	0	23,206	**23,206**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,600	**15,600**
Total Cost of Key Service Area 000006	**664,137**	**361,813**	**1,025,950**	**664,137**	**617,413**	**1,281,550**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	332,943	0	**332,943**	332,943	0	**332,943**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,726	**10,726**	0	7,500	**7,500**
212101 Social Security Contributions	0	33,294	**33,294**	0	33,294	**33,294**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	5,070	**5,070**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,480	**12,480**
221009 Welfare and Entertainment	0	3,464	**3,464**	0	7,138	**7,138**
221011 Printing, Stationery, Photocopying and Binding	0	5,092	**5,092**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	636	**636**	0	400	**400**
227001 Travel inland	0	3,716	**3,716**	0	3,960	**3,960**
227004 Fuel, Lubricants and Oils	0	13,174	**13,174**	0	2,400	**2,400**
Total Cost of Key Service Area 000007	**332,943**	**75,172**	**408,115**	**332,943**	**75,172**	**408,115**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	1,863,170	0	**1,863,170**	105,828	0	**105,828**
211102 Contract Staff Salaries	438,109	0	**438,109**	1,338,924	0	**1,338,924**
211104 Employee Gratuity	0	368,961	**368,961**	0	448,736	**448,736**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	367,820	**367,820**	0	411,840	**411,840**
211107 Boards, Committees and Council Allowances	0	1,400,181	**1,400,181**	0	1,102,312	**1,102,312**
212101 Social Security Contributions	0	230,128	**230,128**	0	145,027	**145,027**
212102 Medical expenses (Employees)	0	820,250	**820,250**	0	800,807	**800,807**
212103 Incapacity benefits (Employees)	0	32,603	**32,603**	0	0	**0**
221001 Advertising and Public Relations	0	48,194	**48,194**	0	3,880	**3,880**
221002 Workshops, Meetings and Seminars	0	18,516	**18,516**	0	80,363	**80,363**
221007 Books, Periodicals & Newspapers	0	2,268	**2,268**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	919	**919**	0	4,916	**4,916**
221009 Welfare and Entertainment	0	13,999	**13,999**	0	56,417	**56,417**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,289	**20,289**	0	52,170	**52,170**
221012 Small Office Equipment	0	7,244	**7,244**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,980	**3,980**	0	5,781	**5,781**
221020 Litigation and related expenses	0	50,000	**50,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	14,102	**14,102**	0	6,540	**6,540**
223004 Guard and Security services	0	21,400	**21,400**	0	6,000	**6,000**
226001 Insurances	0	800	**800**	0	714	**714**
226002 Licenses	0	27,006	**27,006**	0	3,000	**3,000**
227001 Travel inland	0	67,403	**67,403**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	16,889	**16,889**	0	54,767	**54,767**
228002 Maintenance-Transport Equipment	0	0	**0**	0	110,597	**110,597**
228004 Maintenance-Other Fixed Assets	0	2,300	**2,300**	0	0	**0**
282301 Transfers to Government Institutions	0	25,000	**25,000**	0	0	**0**
o/w Transfers to Government Institutions	0	25,000	**25,000**	0	0	**0**
352880 Salary Arrears Budgeting	0	0	**0**	0	470,673	**470,673**
352899 Other Domestic Arrears Budgeting	0	320,654	**320,654**	0	0	**0**
Total Cost of Key Service Area 000010	**2,301,279**	**3,880,908**	**6,182,187**	**1,444,752**	**3,863,541**	**5,308,293**
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	901,486	0	**901,486**	896,751	0	**896,751**
211102 Contract Staff Salaries	0	0	**0**	127,978	0	**127,978**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,059	**12,059**	0	23,400	**23,400**
212101 Social Security Contributions	0	90,149	**90,149**	0	102,473	**102,473**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,500	**6,500**
221008 Information and Communication Technology Supplies.	0	3,568	**3,568**	0	23,336	**23,336**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 320010 E-Learning, and innovation services						
221009 Welfare and Entertainment	0	5,096	**5,096**	0	13,600	**13,600**
221011 Printing, Stationery, Photocopying and Binding	0	6,750	**6,750**	0	6,600	**6,600**
221016 Systems Recurrent costs	0	24,197	**24,197**	0	0	**0**
222001 Information and Communication Technology Services.	0	524,359	**524,359**	0	462,947	**462,947**
223004 Guard and Security services	0	1,853	**1,853**	0	5,000	**5,000**
226002 Licenses	0	6,600	**6,600**	0	7,952	**7,952**
227001 Travel inland	0	9,900	**9,900**	0	15,986	**15,986**
227004 Fuel, Lubricants and Oils	0	13,899	**13,899**	0	13,400	**13,400**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,200	**7,200**	0	5,259	**5,259**
Total Cost of Key Service Area 320010	**901,486**	**705,629**	**1,607,115**	**1,024,729**	**686,452**	**1,711,181**
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	384,983	0	**384,983**	572,921	0	**572,921**
211102 Contract Staff Salaries	228,344	0	**228,344**	120,096	0	**120,096**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**
212101 Social Security Contributions	0	61,333	**61,333**	0	69,302	**69,302**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,640	**2,640**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	20,640	**20,640**
221011 Printing, Stationery, Photocopying and Binding	0	4,648	**4,648**	0	4,670	**4,670**
221012 Small Office Equipment	0	215	**215**	0	215	**215**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,200	**3,200**
223001 Property Management Expenses	0	140,656	**140,656**	0	140,552	**140,552**
223004 Guard and Security services	0	46,240	**46,240**	0	25,241	**25,241**
223005 Electricity	0	81,600	**81,600**	0	84,863	**84,863**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 320013 Estates Management						
223006 Water	0	19,500	**19,500**	0	13,500	**13,500**
224010 Protective Gear	0	2,575	**2,575**	0	6,700	**6,700**
226001 Insurances	0	120,000	**120,000**	0	130,000	**130,000**
227001 Travel inland	0	5,640	**5,640**	0	25,320	**25,320**
227004 Fuel, Lubricants and Oils	0	97,798	**97,798**	0	37,200	**37,200**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	58,806	**58,806**
228002 Maintenance-Transport Equipment	0	280,212	**280,212**	0	69,948	**69,948**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,330	**32,330**	0	6,520	**6,520**
Total Cost of Key Service Area 320013	**613,328**	**948,746**	**1,562,074**	**693,017**	**700,316**	**1,393,333**
Total Cost for Department 002	**5,207,694**	**6,353,994**	**11,561,688**	**4,745,224**	**6,444,109**	**11,189,333**
Total Excluding Arrears	**5,207,694**	**6,033,340**	**11,241,034**	**4,745,224**	**5,973,436**	**10,718,660**
Department 003 Finance						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	408,252	0	**408,252**	542,200	0	**542,200**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,180	**13,180**	0	9,671	**9,671**
212101 Social Security Contributions	0	51,408	**51,408**	0	64,803	**64,803**
221002 Workshops, Meetings and Seminars	0	10,560	**10,560**	0	26,920	**26,920**
221009 Welfare and Entertainment	0	7,900	**7,900**	0	6,346	**6,346**
221011 Printing, Stationery, Photocopying and Binding	0	8,100	**8,100**	0	12,300	**12,300**
221012 Small Office Equipment	0	3,817	**3,817**	0	3,873	**3,873**
221017 Membership dues and Subscription fees.	0	1,600	**1,600**	0	0	**0**
222001 Information and Communication Technology Services.	0	910	**910**	0	3,090	**3,090**
227001 Travel inland	0	43,660	**43,660**	0	62,047	**62,047**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance						
Key Service Area 000004 Finance and Accounting						
227004 Fuel, Lubricants and Oils	0	11,520	**11,520**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	13,600	**13,600**
Total Cost of Key Service Area 000004	**514,080**	**152,655**	**666,735**	**648,028**	**214,650**	**862,677**
Total Cost for Department 003	**514,080**	**152,655**	**666,735**	**648,028**	**214,650**	**862,677**
Total Excluding Arrears	**514,080**	**152,655**	**666,735**	**648,028**	**214,650**	**862,677**
Department 004 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	1,216,838	0	**1,216,838**	165,245	0	**165,245**
211102 Contract Staff Salaries	105,828	0	**105,828**	1,157,420	0	**1,157,420**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,964	**47,964**	0	16,303	**16,303**
211107 Boards, Committees and Council Allowances	0	97,354	**97,354**	0	95,354	**95,354**
212101 Social Security Contributions	0	132,267	**132,267**	0	132,267	**132,267**
221002 Workshops, Meetings and Seminars	0	5,882	**5,882**	0	10,832	**10,832**
221005 Official Ceremonies and State Functions	0	255,873	**255,873**	0	198,308	**198,308**
221008 Information and Communication Technology Supplies.	0	10,839	**10,839**	0	9,075	**9,075**
221009 Welfare and Entertainment	0	10,546	**10,546**	0	27,637	**27,637**
221011 Printing, Stationery, Photocopying and Binding	0	22,684	**22,684**	0	30,811	**30,811**
221012 Small Office Equipment	0	1,365	**1,365**	0	4,320	**4,320**
221017 Membership dues and Subscription fees.	0	80,000	**80,000**	0	69,000	**69,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,136	**5,136**
224008 Educational Materials and Services	0	177,190	**177,190**	0	221,884	**221,884**
227001 Travel inland	0	21,419	**21,419**	0	41,205	**41,205**
227004 Fuel, Lubricants and Oils	0	24,754	**24,754**	0	24,754	**24,754**
228002 Maintenance-Transport Equipment	0	0	**0**	0	26,000	**26,000**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Academic Affairs						
Key Service Area 320001 Academic Affairs						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,041	**17,041**	0	11,293	**11,293**
282301 Transfers to Government Institutions	0	0	**0**	0	10,000	**10,000**
o/w Transfers to Government Institutions	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320001	**1,322,665**	**905,177**	**2,227,842**	**1,322,665**	**934,178**	**2,256,843**
Total Cost for Department 004	**1,322,665**	**905,177**	**2,227,842**	**1,322,665**	**934,178**	**2,256,843**
Total Excluding Arrears	**1,322,665**	**905,177**	**2,227,842**	**1,322,665**	**934,178**	**2,256,843**
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	8,339	**8,339**	0	12,700	**12,700**
224001 Medical Supplies and Services	0	14,549	**14,549**	0	0	**0**
224010 Protective Gear	0	927	**927**	0	0	**0**
227001 Travel inland	0	3,474	**3,474**	0	2,840	**2,840**
Total Cost of Key Service Area 000013	**0**	**27,289**	**27,289**	**0**	**15,540**	**15,540**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	538,514	0	**538,514**	794,408	0	**794,408**
211102 Contract Staff Salaries	361,722	0	**361,722**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,358	**40,358**	0	44,393	**44,393**
212101 Social Security Contributions	0	90,024	**90,024**	0	90,024	**90,024**
221002 Workshops, Meetings and Seminars	0	36,325	**36,325**	0	42,602	**42,602**
221009 Welfare and Entertainment	0	13,339	**13,339**	0	16,715	**16,715**
221011 Printing, Stationery, Photocopying and Binding	0	5,349	**5,349**	0	10,002	**10,002**
221012 Small Office Equipment	0	1,544	**1,544**	0	6,800	**6,800**
221017 Membership dues and Subscription fees.	0	16,136	**16,136**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	680	**680**	0	1,140	**1,140**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
224001 Medical Supplies and Services	0	0	**0**	0	23,660	**23,660**
224008 Educational Materials and Services	0	11,181	**11,181**	0	42,157	**42,157**
225101 Consultancy Services	0	17,800	**17,800**	0	0	**0**
227001 Travel inland	0	154,768	**154,768**	0	238,134	**238,134**
227004 Fuel, Lubricants and Oils	0	7,766	**7,766**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,600	**15,600**
282103 Scholarships and related costs	0	473,254	**473,254**	0	486,650	**486,650**
282301 Transfers to Government Institutions	0	140,000	**140,000**	0	140,000	**140,000**
o/w Transfers to Government Institutions	0	140,000	**140,000**	0	140,000	**140,000**
Total Cost of Key Service Area 320040	**900,235**	**1,008,524**	**1,908,759**	**900,235**	**1,179,875**	**2,080,110**
Total Cost for Department 005	**900,235**	**1,035,813**	**1,936,049**	**900,235**	**1,195,415**	**2,095,650**
Total Excluding Arrears	**900,235**	**1,035,813**	**1,936,049**	**900,235**	**1,195,415**	**2,095,650**
Department 006 Library Affairs						
Key Service Area 000035 Library Services						
211101 General Staff Salaries	39,667	0	**39,667**	516,928	0	**516,928**
211102 Contract Staff Salaries	659,992	0	**659,992**	187,200	0	**187,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,635	**13,635**	0	25,500	**25,500**
211107 Boards, Committees and Council Allowances	0	8,520	**8,520**	0	10,690	**10,690**
212101 Social Security Contributions	0	69,966	**69,966**	0	70,413	**70,413**
221003 Staff Training	0	0	**0**	0	10,200	**10,200**
221007 Books, Periodicals & Newspapers	0	94,788	**94,788**	0	83,142	**83,142**
221009 Welfare and Entertainment	0	8,429	**8,429**	0	12,354	**12,354**
221011 Printing, Stationery, Photocopying and Binding	0	4,404	**4,404**	0	9,554	**9,554**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	47,011	**47,011**	0	45,915	**45,915**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Library Affairs						
Key Service Area 000035 Library Services						
222001 Information and Communication Technology Services.	0	780	**780**	0	780	**780**
227001 Travel inland	0	9,523	**9,523**	0	20,480	**20,480**
227004 Fuel, Lubricants and Oils	0	18,532	**18,532**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,600	**15,600**
Total Cost of Key Service Area 000035	**699,658**	**276,587**	**976,246**	**704,128**	**317,628**	**1,021,756**
Total Cost for Department 006	**699,658**	**276,587**	**976,246**	**704,128**	**317,628**	**1,021,756**
Total Excluding Arrears	**699,658**	**276,587**	**976,246**	**704,128**	**317,628**	**1,021,756**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1846 Mountains of the Moon University (MMU) Infrastructure Development						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	120,000	0	**120,000**	1,878,978	0	**1,878,978**
225202 Environment Impact Assessment for Capital Works	47,983	0	**47,983**	0	0	**0**
225204 Monitoring and Supervision of capital work	126,092	0	**126,092**	551,100	0	**551,100**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	19,174,404	0	**19,174,404**
313121 Non-Residential Buildings - Improvement	3,632,797	0	**3,632,797**	0	0	**0**
Total Cost of Key Service Area 000002	**3,926,872**	**0**	**3,926,872**	**21,604,483**	**0**	**21,604,483**
Total Cost for Project 1846	**3,926,872**	**0**	**3,926,872**	**21,604,483**	**0**	**21,604,483**
Total Excluding Arrears	**3,926,872**	**0**	**3,926,872**	**21,604,483**	**0**	**21,604,483**
Project 1991 Institutional Development of Mountains of the Moon University						
Key Service Area 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	**0**	143,283	0	**143,283**
228004 Maintenance-Other Fixed Assets	0	0	**0**	52,225	0	**52,225**
312139 Other Structures - Acquisition	0	0	**0**	105,520	0	**105,520**
312212 Light Vehicles - Acquisition	615,000	0	**615,000**	0	0	**0**
312216 Cycles - Acquisition	0	0	**0**	32,000	0	**32,000**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1991 Institutional Development of Mountains of the Moon University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	204,000	0	**204,000**	916,700	0	**916,700**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	286,000	0	**286,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	142,000	0	**142,000**
312232 Electrical machinery - Acquisition	31,200	0	**31,200**	304,175	0	**304,175**
312233 Medical, Laboratory and Research & appliances - Acquisition	102,508	0	**102,508**	1,217,315	0	**1,217,315**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	257,999	0	**257,999**
312299 Other Machinery and Equipment- Acquisition	46,020	0	**46,020**	0	0	**0**
313121 Non-Residential Buildings - Improvement	126,000	0	**126,000**	0	0	**0**
313149 Other Land Improvements - Improvement	0	0	**0**	25,300	0	**25,300**
313221 Light ICT hardware - Improvement	0	0	**0**	64,600	0	**64,600**
Total Cost of Key Service Area 000003	**1,224,728**	**0**	**1,224,728**	**3,547,117**	**0**	**3,547,117**
Total Cost for Project 1991	**1,224,728**	**0**	**1,224,728**	**3,547,117**	**0**	**3,547,117**
Total Excluding Arrears	**1,224,728**	**0**	**1,224,728**	**3,547,117**	**0**	**3,547,117**
Total for Vote Function 02	**25,256,404**	**0**	**25,256,404**	**46,140,523**	**0**	**46,140,523**
Total Excluding Arrears	**24,935,750**	**0**	**24,935,750**	**45,669,850**	**0**	**45,669,850**
Grand Total Vote 313	**46,617,926**	**0**	**46,617,926**	**69,441,113**	**0**	**69,441,113**
Total Excluding Arrears	**46,297,272**	**0**	**46,297,272**	**68,970,440**	**0**	**68,970,440**

VOTE: 401 Mulago National Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	160,000	**160,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	6,000	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 000001	**0**	**137,000**	**137,000**	**0**	**217,000**	**217,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	126,000	**126,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	34,000	**34,000**	0	48,000	**48,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000004	**0**	**146,000**	**146,000**	**0**	**216,000**	**216,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	50,250,654	0	**50,250,654**	53,565,817	0	**53,565,817**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	154,000	**154,000**
212102 Medical expenses (Employees)	0	130,000	**130,000**	0	130,000	**130,000**
221003 Staff Training	0	1,198,202	**1,198,202**	0	1,079,202	**1,079,202**
221009 Welfare and Entertainment	0	286,000	**286,000**	0	411,000	**411,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
221016 Systems Recurrent costs	0	22,000	**22,000**	0	48,000	**48,000**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
273102 Incapacity, death benefits and funeral expenses	0	150,000	**150,000**	0	150,000	**150,000**
273104 Pension	0	10,731,197	**10,731,197**	0	11,214,063	**11,214,063**
273105 Gratuity	0	8,402,303	**8,402,303**	0	7,716,259	**7,716,259**
282103 Scholarships and related costs	0	340,000	**340,000**	0	340,000	**340,000**
352881 Pension and Gratuity Arrears Budgeting	0	154,498	**154,498**	0	342,450	**342,450**
Total Cost of Key Service Area 000005	**50,250,654**	**21,518,201**	**71,768,855**	**53,565,817**	**21,608,974**	**75,174,791**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	102,000	**102,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	0	**0**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**210,000**	**210,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	558,700	**558,700**
222001 Information and Communication Technology Services.	0	0	**0**	0	160,000	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	164,000	**164,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**1,022,700**	**1,022,700**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	20,000	**20,000**
224005 Laboratory supplies and services	0	16,000	**16,000**	0	16,000	**16,000**
224010 Protective Gear	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**76,000**	**76,000**	**0**	**76,000**	**76,000**
Key Service Area 000014 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,822,000	**1,822,000**	0	1,532,000	**1,532,000**
211107 Boards, Committees and Council Allowances	0	160,000	**160,000**	0	160,000	**160,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	1,400,000	**1,400,000**	0	1,400,000	**1,400,000**
221011 Printing, Stationery, Photocopying and Binding	0	558,700	**558,700**	0	123,300	**123,300**
221012 Small Office Equipment	0	60,000	**60,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	160,000	**160,000**	0	0	**0**
223004 Guard and Security services	0	700,000	**700,000**	0	846,000	**846,000**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000014 Administrative and support services						
223005 Electricity	0	2,095,723	**2,095,723**	0	2,095,723	**2,095,723**
223006 Water	0	3,000,000	**3,000,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	237,972	**237,972**	0	376,000	**376,000**
227004 Fuel, Lubricants and Oils	0	886,000	**886,000**	0	940,000	**940,000**
228001 Maintenance-Buildings and Structures	0	900,000	**900,000**	0	900,000	**900,000**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,341,549	**4,341,549**	0	1,388,549	**1,388,549**
352882 Utility Arrears Budgeting	0	6,569,432	**6,569,432**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	1,559,698	**1,559,698**	0	560,016	**560,016**
Total Cost of Key Service Area 000014	**0**	**24,961,074**	**24,961,074**	**0**	**11,051,588**	**11,051,588**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,806,000	**2,806,000**	0	2,936,302	**2,936,302**
223006 Water	0	0	**0**	0	3,000,000	**3,000,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	**56,255**	0	56,255	**56,255**
Total Cost of Key Service Area 000089	**0**	**2,862,255**	**2,862,255**	**0**	**5,992,557**	**5,992,557**
Key Service Area 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	140,000	**140,000**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**190,000**	**190,000**
Total Cost for Department 001	**50,250,654**	**49,750,529**	**100,001,184**	**53,565,817**	**40,584,819**	**94,150,636**
Total Excluding Arrears	**50,250,654**	**41,466,901**	**91,717,555**	**53,565,817**	**39,682,353**	**93,248,170**
Department 002 Medical Services						
Key Service Area 320009 Diagnostic Services						
224001 Medical Supplies and Services	0	2,000,000	**2,000,000**	0	2,500,000	**2,500,000**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Medical Services						
Key Service Area 320009 Diagnostic Services						
224005 Laboratory supplies and services	0	2,912,000	**2,912,000**	0	3,412,000	**3,412,000**
224010 Protective Gear	0	0	**0**	0	90,000	**90,000**
225101 Consultancy Services	0	1,640,000	**1,640,000**	0	989,000	**989,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,311,000	**1,311,000**
Total Cost of Key Service Area 320009	**0**	**6,552,000**	**6,552,000**	**0**	**8,302,000**	**8,302,000**
Key Service Area 320047 Surgical Services						
224001 Medical Supplies and Services	0	5,598,000	**5,598,000**	0	7,598,000	**7,598,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	130,000	**130,000**
224010 Protective Gear	0	130,000	**130,000**	0	0	**0**
225101 Consultancy Services	0	939,200	**939,200**	0	540,000	**540,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	920,000	**920,000**
Total Cost of Key Service Area 320047	**0**	**6,667,200**	**6,667,200**	**0**	**9,188,000**	**9,188,000**
Key Service Area 320048 Internal Medicine and Rehabilitation Services						
224001 Medical Supplies and Services	0	6,210,000	**6,210,000**	0	7,710,000	**7,710,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	120,000	**120,000**
225101 Consultancy Services	0	1,050,800	**1,050,800**	0	651,000	**651,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	700,000	**700,000**
Total Cost of Key Service Area 320048	**0**	**7,260,800**	**7,260,800**	**0**	**9,181,000**	**9,181,000**
Key Service Area 320049 Medical Research						
221002 Workshops, Meetings and Seminars	0	22,173	**22,173**	0	22,173	**22,173**
221003 Staff Training	0	0	**0**	0	49,000	**49,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	12,000	**12,000**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Medical Services						
Key Service Area 320049 Medical Research						
224011 Research Expenses	0	34,630	**34,630**	0	100,000	**100,000**
Total Cost of Key Service Area 320049	**0**	**72,803**	**72,803**	**0**	**193,173**	**193,173**
Key Service Area 320050 Paediatric Services						
224001 Medical Supplies and Services	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
224004 Beddings, Clothing, Footwear and related Services	0	398,000	**398,000**	0	100,000	**100,000**
225101 Consultancy Services	0	150,000	**150,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	218,000	**218,000**
Total Cost of Key Service Area 320050	**0**	**2,548,000**	**2,548,000**	**0**	**2,418,000**	**2,418,000**
Total Cost for Department 002	**0**	**23,100,803**	**23,100,803**	**0**	**29,282,173**	**29,282,173**
Total Excluding Arrears	**0**	**23,100,803**	**23,100,803**	**0**	**29,282,173**	**29,282,173**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1930 Institutional Development of Mulago National Referral Hospital						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	4,000,000	0	**4,000,000**	20,000,000	0	**20,000,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	380,000	0	**380,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	7,000,000	0	**7,000,000**
313111 Residential Buildings - Improvement	0	0	**0**	500,000	0	**500,000**
313121 Non-Residential Buildings - Improvement	15,211,500	0	**15,211,500**	1,600,000	0	**1,600,000**
313139 Other Structures - Improvement	0	0	**0**	310,000	0	**310,000**
Total Cost of Key Service Area 000002	**19,211,500**	**0**	**19,211,500**	**29,790,000**	**0**	**29,790,000**
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	800,000	0	**800,000**	1,200,000	0	**1,200,000**
312221 Light ICT hardware - Acquisition	70,000	0	**70,000**	363,000	0	**363,000**
312222 Heavy ICT hardware - Acquisition	59,000	0	**59,000**	0	0	**0**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1930 Institutional Development of Mulago National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,792,180	0	**1,792,180**	11,313,680	0	**11,313,680**
312235 Furniture and Fittings - Acquisition	1,075,200	0	**1,075,200**	1,575,200	0	**1,575,200**
313222 Heavy ICT hardware - Improvement	234,000	0	**234,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	73,607	0	**73,607**	0	0	**0**
Total Cost of Key Service Area 000003	**4,103,987**	**0**	**4,103,987**	**14,451,880**	**0**	**14,451,880**
Total Cost for Project 1930	**23,315,487**	**0**	**23,315,487**	**44,241,880**	**0**	**44,241,880**
Total Excluding Arrears	**23,241,880**	**0**	**23,241,880**	**44,241,880**	**0**	**44,241,880**
Total for Vote Function 01	**146,417,474**	**0**	**146,417,474**	**167,674,689**	**0**	**167,674,689**
Total Excluding Arrears	**138,060,238**	**0**	**138,060,238**	**166,772,223**	**0**	**166,772,223**
Grand Total Vote 401	**146,417,474**	**0**	**146,417,474**	**167,674,689**	**0**	**167,674,689**
Total Excluding Arrears	**138,060,238**	**0**	**138,060,238**	**166,772,223**	**0**	**166,772,223**

VOTE: 402 Butabika Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	8,800	**8,800**
227001 Travel inland	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000008	**0**	**5,000**	**5,000**	**0**	**12,800**	**12,800**
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,499	**78,499**	0	160,000	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,098	**2,098**	0	2,098	**2,098**
222001 Information and Communication Technology Services.	0	3,997	**3,997**	0	3,997	**3,997**
227001 Travel inland	0	24,499	**24,499**	0	24,499	**24,499**
227004 Fuel, Lubricants and Oils	0	55,160	**55,160**	0	55,160	**55,160**
228002 Maintenance-Transport Equipment	0	20,385	**20,385**	0	20,385	**20,385**
Total Cost of Key Service Area 320008	**0**	**184,638**	**184,638**	**0**	**266,139**	**266,139**
Key Service Area 320029 Mental Health Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	**11,000**	0	71,000	**71,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	16,000	**16,000**
227001 Travel inland	0	16,000	**16,000**	0	16,000	**16,000**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 320029 Mental Health Research						
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320029	**0**	**43,000**	**43,000**	**0**	**123,000**	**123,000**
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	292,052	**292,052**	0	292,052	**292,052**
221008 Information and Communication Technology Supplies.	0	2,597	**2,597**	0	2,597	**2,597**
221009 Welfare and Entertainment	0	5,521	**5,521**	0	5,521	**5,521**
221011 Printing, Stationery, Photocopying and Binding	0	7,800	**7,800**	0	0	**0**
221012 Small Office Equipment	0	24,886	**24,886**	0	24,886	**24,886**
222001 Information and Communication Technology Services.	0	3,989	**3,989**	0	3,989	**3,989**
223001 Property Management Expenses	0	459,247	**459,247**	0	659,247	**659,247**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	**40,000**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	0	**0**	0	4,000,000	**4,000,000**
224004 Beddings, Clothing, Footwear and related Services	0	378,879	**378,879**	0	378,879	**378,879**
224006 Food Supplies	0	2,102,548	**2,102,548**	0	6,000,000	**6,000,000**
227001 Travel inland	0	7,994	**7,994**	0	7,994	**7,994**
227004 Fuel, Lubricants and Oils	0	31,788	**31,788**	0	31,788	**31,788**
228002 Maintenance-Transport Equipment	0	9,693	**9,693**	0	9,693	**9,693**
Total Cost of Key Service Area 320030	**0**	**3,366,994**	**3,366,994**	**0**	**11,456,646**	**11,456,646**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	**52,398**	0	52,398	**52,398**
221008 Information and Communication Technology Supplies.	0	2,398	**2,398**	0	2,398	**2,398**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 320033 Outpatient Services						
221011 Printing, Stationery, Photocopying and Binding	0	5,996	**5,996**	0	5,996	**5,996**
222001 Information and Communication Technology Services.	0	3,997	**3,997**	0	3,997	**3,997**
227001 Travel inland	0	4,396	**4,396**	0	4,396	**4,396**
227004 Fuel, Lubricants and Oils	0	30,589	**30,589**	0	30,589	**30,589**
228002 Maintenance-Transport Equipment	0	5,996	**5,996**	0	5,996	**5,996**
Total Cost of Key Service Area 320033	**0**	**105,770**	**105,770**	**0**	**105,770**	**105,770**
Total Cost for Department 001	**0**	**3,705,402**	**3,705,402**	**0**	**11,964,355**	**11,964,355**
Total Excluding Arrears	**0**	**3,705,402**	**3,705,402**	**0**	**11,964,355**	**11,964,355**
Department 002 Nursing Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320020	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	10,000	**10,000**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Total Cost for Department 002	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Total Excluding Arrears	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Department 003 Support Services						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	28,128	0	**28,128**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	**17,500**	0	30,000	**30,000**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	1,000	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	6,060	**6,060**	0	6,060	**6,060**
Total Cost of Key Service Area 000001	**28,128**	**26,560**	**54,688**	**0**	**39,060**	**39,060**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	100,000	**100,000**	0	1,400,208	**1,400,208**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Key Service Area 000005	**0**	**120,000**	**120,000**	**0**	**1,420,208**	**1,420,208**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Support Services						
Key Service Area 000089 Climate Change Mitigation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,044	**5,044**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000090	**0**	**10,000**	**10,000**	**0**	**10,044**	**10,044**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	9,576,237	0	**9,576,237**	12,977,687	0	**12,977,687**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,102,686	**1,102,686**	0	2,110,305	**2,110,305**
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	140,000	**140,000**
212102 Medical expenses (Employees)	0	61,598	**61,598**	0	311,598	**311,598**
212103 Incapacity benefits (Employees)	0	54,398	**54,398**	0	54,398	**54,398**
221001 Advertising and Public Relations	0	11,744	**11,744**	0	45,000	**45,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	21,991	**21,991**	0	101,991	**101,991**
221009 Welfare and Entertainment	0	165,192	**165,192**	0	205,192	**205,192**
221011 Printing, Stationery, Photocopying and Binding	0	131,837	**131,837**	0	186,674	**186,674**
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	9,988	**9,988**	0	46,988	**46,988**
223001 Property Management Expenses	0	433,422	**433,422**	0	940,753	**940,753**
223002 Property Rates	0	30,000	**30,000**	0	0	**0**
223004 Guard and Security services	0	30,296	**30,296**	0	30,296	**30,296**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Support Services						
Key Service Area 320002 Administrative and Support Services						
223005 Electricity	0	317,857	**317,857**	0	437,857	**437,857**
223006 Water	0	370,459	**370,459**	0	370,459	**370,459**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	**120,000**	0	170,000	**170,000**
224001 Medical Supplies and Services	0	80,000	**80,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	215,000	**215,000**	0	221,700	**221,700**
225101 Consultancy Services	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	19,654	**19,654**	0	19,654	**19,654**
227004 Fuel, Lubricants and Oils	0	266,226	**266,226**	0	386,226	**386,226**
228001 Maintenance-Buildings and Structures	0	575,740	**575,740**	0	1,500,000	**1,500,000**
228002 Maintenance-Transport Equipment	0	100,983	**100,983**	0	100,983	**100,983**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	491,004	**491,004**	0	2,391,004	**2,391,004**
273104 Pension	0	1,123,368	**1,123,368**	0	1,349,891	**1,349,891**
273105 Gratuity	0	1,219,717	**1,219,717**	0	1,541,845	**1,541,845**
Total Cost of Key Service Area 320002	**9,576,237**	**7,063,160**	**16,639,397**	**12,977,687**	**13,014,814**	**25,992,501**
Total Cost for Department 003	**9,604,365**	**7,249,720**	**16,854,085**	**12,977,687**	**14,614,126**	**27,591,813**
Total Excluding Arrears	**9,604,365**	**7,249,720**	**16,854,085**	**12,977,687**	**14,614,126**	**27,591,813**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1957 Institutional Development of Butabika National Mental Hospital						
Key Service Area 000003 Facilities and Equipment Management						
221012 Small Office Equipment	52,036	0	**52,036**	63,327	0	**63,327**
312212 Light Vehicles - Acquisition	350,000	0	**350,000**	610,000	0	**610,000**
312221 Light ICT hardware - Acquisition	67,500	0	**67,500**	245,000	0	**245,000**
312222 Heavy ICT hardware - Acquisition	32,500	0	**32,500**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	**0**	33,000	0	**33,000**
312231 Office Equipment - Acquisition	0	0	**0**	3,500	0	**3,500**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1957 Institutional Development of Butabika National Mental Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	880,000	0	**880,000**	606,100	0	**606,100**
312235 Furniture and Fittings - Acquisition	20,000	0	**20,000**	173,000	0	**173,000**
312299 Other Machinery and Equipment- Acquisition	860,000	0	**860,000**	0	0	**0**
313139 Other Structures - Improvement	0	0	**0**	5,524,208	0	**5,524,208**
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	**0**	3,900	0	**3,900**
Total Cost of Key Service Area 000003	**2,262,036**	**0**	**2,262,036**	**7,262,036**	**0**	**7,262,036**
Total Cost for Project 1957	**2,262,036**	**0**	**2,262,036**	**7,262,036**	**0**	**7,262,036**
Total Excluding Arrears	**2,262,036**	**0**	**2,262,036**	**7,262,036**	**0**	**7,262,036**
Total for Vote Function 01	**22,841,522**	**0**	**22,841,522**	**46,838,204**	**0**	**46,838,204**
Total Excluding Arrears	**22,841,522**	**0**	**22,841,522**	**46,838,204**	**0**	**46,838,204**
Grand Total Vote 402	**22,841,522**	**0**	**22,841,522**	**46,838,204**	**0**	**46,838,204**
Total Excluding Arrears	**22,841,522**	**0**	**22,841,522**	**46,838,204**	**0**	**46,838,204**

VOTE: 403 Arua Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	0	**0**
212102 Medical expenses (Employees)	0	800	**800**	0	0	**0**
212103 Incapacity benefits (Employees)	0	800	**800**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	600	**600**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	1,000	**1,000**	0	20,000	**20,000**
224005 Laboratory supplies and services	0	0	**0**	0	60,000	**60,000**
226002 Licenses	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320009	**0**	**10,200**	**10,200**	**0**	**105,000**	**105,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	**7,000**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320022	**0**	**10,000**	**10,000**	**0**	**58,000**	**58,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	0	**0**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	100,000	**100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	**3,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	140,000	**140,000**
224010 Protective Gear	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	30,000	**30,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320023	**0**	**50,000**	**50,000**	**0**	**321,000**	**321,000**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	0	**0**
212102 Medical expenses (Employees)	0	800	**800**	0	0	**0**
212103 Incapacity benefits (Employees)	0	800	**800**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	400	**400**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	144	**144**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	1,000	**1,000**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	0	**0**	0	160,000	**160,000**
227001 Travel inland	0	2,000	**2,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320027	**0**	**7,144**	**7,144**	**0**	**173,000**	**173,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	0	**0**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	2,400	**2,400**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,600	**2,600**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	2,000	**2,000**	0	180,000	**180,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	4,220	**4,220**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320033	**0**	**42,220**	**42,220**	**0**	**203,000**	**203,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	**1,440**	0	16,000	**16,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	640	**640**	0	0	**0**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	1,000	**1,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
228001 Maintenance-Buildings and Structures	0	4,220	**4,220**	0	0	**0**
Total Cost of Key Service Area 320034	**0**	**9,300**	**9,300**	**0**	**41,000**	**41,000**
Total Cost for Department 001	**0**	**128,864**	**128,864**	**0**	**901,000**	**901,000**
Total Excluding Arrears	**0**	**128,864**	**128,864**	**0**	**901,000**	**901,000**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	**5,200**	0	5,200	**5,200**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	6,800	**6,800**	0	20,800	**20,800**
Total Cost of Key Service Area 000001	**0**	**18,000**	**18,000**	**0**	**32,000**	**32,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	8,998,061	0	**8,998,061**	13,030,518	0	**13,030,518**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,800	**192,800**	0	209,934	**209,934**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	16,000	**16,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	5,000	**5,000**	0	21,500	**21,500**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	6,000	**6,000**	0	16,000	**16,000**
222001 Information and Communication Technology Services.	0	761	**761**	0	0	**0**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	1,571,698	**1,571,698**	0	1,897,589	**1,897,589**
273105 Gratuity	0	1,172,513	**1,172,513**	0	3,829,001	**3,829,001**
282104 Compensation to 3rd Parties	0	0	**0**	0	50,000	**50,000**
352881 Pension and Gratuity Arrears Budgeting	0	433,392	**433,392**	0	0	**0**
Total Cost of Key Service Area 000005	**8,998,061**	**3,382,163**	**12,380,225**	**13,030,518**	**6,094,024**	**19,124,542**
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	**0**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	**1,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	27,000	**27,000**
221016 Systems Recurrent costs	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	12,860	**12,860**	0	10,000	**10,000**
222002 Postage and Courier	0	200	**200**	0	500	**500**
224004 Beddings, Clothing, Footwear and related Services	0	800	**800**	0	0	**0**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000008 Records Management						
227001 Travel inland	0	3,260	**3,260**	0	2,000	**2,000**
Total Cost of Key Service Area 000008	**0**	**22,320**	**22,320**	**0**	**39,500**	**39,500**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**62,000**	**62,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	10,000	**10,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**50,000**	**50,000**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	10,000	**10,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**10,000**	**10,000**	**0**	**50,000**	**50,000**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	6,000	**6,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
221003 Staff Training	0	6,000	**6,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	4,000	**4,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
223001 Property Management Expenses	0	8,000	**8,000**	0	0	**0**
223005 Electricity	0	4,000	**4,000**	0	0	**0**
223006 Water	0	3,794	**3,794**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,676	**20,676**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	113,530	**113,530**	0	154,000	**154,000**
Total Cost of Key Service Area 320011	**0**	**210,000**	**210,000**	**0**	**272,000**	**272,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	72,000	**72,000**	0	120,000	**120,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	0	**0**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	48,900	**48,900**
221009 Welfare and Entertainment	0	0	**0**	0	33,000	**33,000**
221010 Special Meals and Drinks	0	48,000	**48,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	84,000	**84,000**
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	6,000	**6,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	2,600	**2,600**	0	39,000	**39,000**
223001 Property Management Expenses	0	114,239	**114,239**	0	110,000	**110,000**
223003 Rent-Produced Assets-to private entities	0	16,000	**16,000**	0	35,000	**35,000**
223004 Guard and Security services	0	26,000	**26,000**	0	165,000	**165,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
223005 Electricity	0	291,000	**291,000**	0	317,474	**317,474**
223006 Water	0	127,727	**127,727**	0	320,301	**320,301**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	80,000	**80,000**
224001 Medical Supplies and Services	0	30,000	**30,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	28,000	**28,000**
224005 Laboratory supplies and services	0	10,000	**10,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	34,866	**34,866**
226002 Licenses	0	2,250	**2,250**	0	2,100	**2,100**
227001 Travel inland	0	12,000	**12,000**	0	145,200	**145,200**
227004 Fuel, Lubricants and Oils	0	166,125	**166,125**	0	360,000	**360,000**
228001 Maintenance-Buildings and Structures	0	20,107	**20,107**	0	215,000	**215,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	220,018	**220,018**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	**18,000**	0	260,000	**260,000**
352882 Utility Arrears Budgeting	0	240,430	**240,430**	0	11,320	**11,320**
352899 Other Domestic Arrears Budgeting	0	212,238	**212,238**	0	73,833	**73,833**
Total Cost of Key Service Area 320021	**0**	**1,485,716**	**1,485,716**	**0**	**2,953,011**	**2,953,011**
Total Cost for Department 002	**8,998,061**	**5,143,199**	**14,141,261**	**13,030,518**	**9,652,535**	**22,683,053**
Total Excluding Arrears	**8,998,061**	**4,257,139**	**13,255,200**	**13,030,518**	**9,567,383**	**22,597,900**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1958 Institutional Development of Arua Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	4,500,000	0	**4,500,000**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	2,200,000	0	**2,200,000**
312212 Light Vehicles - Acquisition	0	0	**0**	408,000	0	**408,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1958 Institutional Development of Arua Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	13,000	0	**13,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	55,000	0	**55,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000	0	**40,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	182,086	0	**182,086**	0	0	**0**
Total Cost of Key Service Area 000003	**4,790,086**	**0**	**4,790,086**	**2,608,000**	**0**	**2,608,000**
Total Cost for Project 1958	**4,790,086**	**0**	**4,790,086**	**2,608,000**	**0**	**2,608,000**
Total Excluding Arrears	**4,608,000**	**0**	**4,608,000**	**2,608,000**	**0**	**2,608,000**
Total for Vote Function 01	**19,060,210**	**0**	**19,060,210**	**26,192,053**	**0**	**26,192,053**
Total Excluding Arrears	**17,992,064**	**0**	**17,992,064**	**26,106,900**	**0**	**26,106,900**
Grand Total Vote 403	**19,060,210**	**0**	**19,060,210**	**26,192,053**	**0**	**26,192,053**
Total Excluding Arrears	**17,992,064**	**0**	**17,992,064**	**26,106,900**	**0**	**26,106,900**

VOTE: 404 Fort Portal Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,800	**2,800**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	800	**800**	0	0	**0**
223001 Property Management Expenses	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	1,000	**1,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	7,500	**7,500**	0	7,500	**7,500**
228001 Maintenance-Buildings and Structures	0	1,600	**1,600**	0	1,600	**1,600**
228002 Maintenance-Transport Equipment	0	2,500	**2,500**	0	2,500	**2,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,600	**9,600**	0	9,600	**9,600**
Total Cost of Key Service Area 320009	**0**	**64,000**	**64,000**	**0**	**70,000**	**70,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,665	**7,665**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
223005 Electricity	0	4,000	**4,000**	0	4,000	**4,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	1,000	**1,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	13,000	**13,000**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320022	**0**	**43,665**	**43,665**	**0**	**42,000**	**42,000**
Key Service Area 320023 Inpatient Services						
211101 General Staff Salaries	9,822,740	0	**9,822,740**	14,853,460	0	**14,853,460**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	325,000	**325,000**
212102 Medical expenses (Employees)	0	3,500	**3,500**	0	3,500	**3,500**
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	2,500	**2,500**	0	3,500	**3,500**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	0	**0**
223001 Property Management Expenses	0	89,000	**89,000**	0	200,000	**200,000**
223005 Electricity	0	100,000	**100,000**	0	100,000	**100,000**
223006 Water	0	330,000	**330,000**	0	330,000	**330,000**
224001 Medical Supplies and Services	0	0	**0**	0	11,039	**11,039**
227004 Fuel, Lubricants and Oils	0	4,046	**4,046**	0	8,046	**8,046**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320023	**9,822,740**	**680,046**	**10,502,786**	**14,853,460**	**985,585**	**15,839,045**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical Supplies and Services	0	142,000	**142,000**	0	682,000	**682,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	**14,000**	0	14,000	**14,000**
Total Cost of Key Service Area 320027	**0**	**176,000**	**176,000**	**0**	**731,000**	**731,000**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	**30,500**	0	110,500	**110,500**
212102 Medical expenses (Employees)	0	11,500	**11,500**	0	11,500	**11,500**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	7,000	**7,000**
223004 Guard and Security services	0	8,000	**8,000**	0	8,000	**8,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical Supplies and Services	0	18,000	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	4,000	**4,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	4,000	**4,000**
273102 Incapacity, death benefits and funeral expenses	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320033	**0**	**111,000**	**111,000**	**0**	**203,000**	**203,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	**4,500**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	800	**800**	0	800	**800**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	500	**500**	0	500	**500**
223001 Property Management Expenses	0	11,000	**11,000**	0	11,000	**11,000**
223005 Electricity	0	9,000	**9,000**	0	9,000	**9,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	4,000	**4,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	29,700	**29,700**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	12,500	**12,500**	0	27,500	**27,500**
Total Cost of Key Service Area 320034	**0**	**79,000**	**79,000**	**0**	**117,800**	**117,800**
Total Cost for Department 001	**9,822,740**	**1,153,711**	**10,976,451**	**14,853,460**	**2,149,385**	**17,002,845**
Total Excluding Arrears	**9,822,740**	**1,153,711**	**10,976,451**	**14,853,460**	**2,149,385**	**17,002,845**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	5,000	**5,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000001	**0**	**19,000**	**19,000**	**0**	**21,000**	**21,000**
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	4,000	**4,000**	0	14,796	**14,796**
221010 Special Meals and Drinks	0	3,937	**3,937**	0	6,000	**6,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,205	**1,205**
222001 Information and Communication Technology Services.	0	2,795	**2,795**	0	1,998	**1,998**
223003 Rent-Produced Assets-to private entities	0	7,000	**7,000**	0	7,112	**7,112**
223005 Electricity	0	19,317	**19,317**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	11,894	**11,894**	0	11,894	**11,894**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	13,000	**13,000**
273104 Pension	0	1,136,779	**1,136,779**	0	1,280,019	**1,280,019**
273105 Gratuity	0	1,550,564	**1,550,564**	0	1,152,860	**1,152,860**
352880 Salary Arrears Budgeting	0	0	**0**	0	11,235	**11,235**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	24,344	**24,344**
Total Cost of Key Service Area 000005	**0**	**2,749,286**	**2,749,286**	**0**	**2,542,463**	**2,542,463**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	**8,500**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	500	**500**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	10,000	**10,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000008 Records Management						
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	13,900	**13,900**	0	13,900	**13,900**
Total Cost of Key Service Area 000008	**0**	**50,900**	**50,900**	**0**	**37,400**	**37,400**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**8,000**	**8,000**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	**28,000**	0	38,000	**38,000**
221003 Staff Training	0	6,000	**6,000**	0	6,800	**6,800**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	0	**0**
224005 Laboratory supplies and services	0	0	**0**	0	96,000	**96,000**
227001 Travel inland	0	4,000	**4,000**	0	15,200	**15,200**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	104,000	**104,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,000	**77,000**	0	97,000	**97,000**
Total Cost of Key Service Area 320011	**0**	**151,000**	**151,000**	**0**	**463,000**	**463,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	**52,000**	0	182,000	**182,000**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	79,140	**79,140**
212101 Social Security Contributions	0	28,000	**28,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221014 Bank Charges and other Bank related costs	0	3,000	**3,000**	0	0	**0**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	15,594	**15,594**	0	43,039	**43,039**
223003 Rent-Produced Assets-to private entities	0	10,000	**10,000**	0	17,000	**17,000**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	102,000	**102,000**	0	58,000	**58,000**
223006 Water	0	30,000	**30,000**	0	35,000	**35,000**
224001 Medical Supplies and Services	0	0	**0**	0	28,961	**28,961**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	7,000	**7,000**
224005 Laboratory supplies and services	0	0	**0**	0	101,549	**101,549**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	15,731	**15,731**	0	60,000	**60,000**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	389,400	**389,400**
228002 Maintenance-Transport Equipment	0	28,000	**28,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	3,000	**3,000**
352881 Pension and Gratuity Arrears Budgeting	0	19,231	**19,231**	0	0	**0**
352882 Utility Arrears Budgeting	0	479,702	**479,702**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	4,276	**4,276**	0	8,899	**8,899**
Total Cost of Key Service Area 320021	**0**	**929,534**	**929,534**	**0**	**1,224,988**	**1,224,988**
Total Cost for Department 002	**0**	**3,912,720**	**3,912,720**	**0**	**4,403,851**	**4,403,851**
Total Excluding Arrears	**0**	**3,409,511**	**3,409,511**	**0**	**4,359,373**	**4,359,373**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1959 Institutional Development of Fort Portal Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	350,000	0	**350,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	33,000	0	**33,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	**108,000**	775,000	0	**775,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	50,000	0	**50,000**
352899 Other Domestic Arrears Budgeting	6,518	0	**6,518**	0	0	**0**
Total Cost of Key Service Area 000003	**114,518**	**0**	**114,518**	**1,208,000**	**0**	**1,208,000**
Total Cost for Project 1959	**114,518**	**0**	**114,518**	**1,208,000**	**0**	**1,208,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**1,208,000**	**0**	**1,208,000**
Total for Vote Function 01	**15,003,689**	**0**	**15,003,689**	**22,614,695**	**0**	**22,614,695**
Total Excluding Arrears	**14,493,962**	**0**	**14,493,962**	**22,570,218**	**0**	**22,570,218**
Grand Total Vote 404	**15,003,689**	**0**	**15,003,689**	**22,614,695**	**0**	**22,614,695**

VOTE: 404 Fort Portal Hospital

Total Excluding Arrears	**14,493,962**	**0**	**14,493,962**	**22,570,218**	**0**	**22,570,218**

VOTE: 405 Gulu Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	**11,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,800	**4,800**
221003 Staff Training	0	0	**0**	0	1,900	**1,900**
222001 Information and Communication Technology Services.	0	0	**0**	0	400	**400**
227001 Travel inland	0	0	**0**	0	4,100	**4,100**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,800	**1,800**
Total Cost of Key Service Area 000001	**0**	**11,000**	**11,000**	**0**	**18,000**	**18,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,353,453	0	**10,353,453**	14,568,914	0	**14,568,914**
221004 Recruitment Expenses	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	28,529	**28,529**
273104 Pension	0	1,686,234	**1,686,234**	0	1,825,660	**1,825,660**
273105 Gratuity	0	579,678	**579,678**	0	624,980	**624,980**
352881 Pension and Gratuity Arrears Budgeting	0	75,001	**75,001**	0	0	**0**
Total Cost of Key Service Area 000005	**10,353,453**	**2,340,913**	**12,694,366**	**14,568,914**	**2,482,169**	**17,051,083**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	23,660	**23,660**
221010 Special Meals and Drinks	0	0	**0**	0	12,600	**12,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,102	**25,102**
221012 Small Office Equipment	0	0	**0**	0	16,500	**16,500**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	20,138	**20,138**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	7,000	**7,000**
221016 Systems Recurrent costs	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**0**	**25,000**	**25,000**	**0**	**17,000**	**17,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,350	**10,350**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,500	**12,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	19,000	**19,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	7,990	**7,990**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	29,174	**29,174**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**79,014**	**79,014**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**1,000**	**1,000**	**0**	**15,000**	**15,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000090	**0**	**1,000**	**1,000**	**0**	**15,000**	**15,000**
Key Service Area 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	**11,800**	0	11,800	**11,800**
221003 Staff Training	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	17,870	**17,870**	0	32,870	**32,870**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	21,000	**21,000**
228001 Maintenance-Buildings and Structures	0	2,400	**2,400**	0	0	**0**
228002 Maintenance-Transport Equipment	0	19,000	**19,000**	0	19,000	**19,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,409	**71,409**	0	76,409	**76,409**
228004 Maintenance-Other Fixed Assets	0	6,300	**6,300**	0	6,300	**6,300**
Total Cost of Key Service Area 320011	**0**	**152,779**	**152,779**	**0**	**169,379**	**169,379**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	38,344	**38,344**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	40,000	**40,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	0	**0**	0	4,300	**4,300**
221002 Workshops, Meetings and Seminars	0	14,145	**14,145**	0	0	**0**
221003 Staff Training	0	30,918	**30,918**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221010 Special Meals and Drinks	0	12,394	**12,394**	0	35,587	**35,587**
221011 Printing, Stationery, Photocopying and Binding	0	22,561	**22,561**	0	24,172	**24,172**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	2,000	**2,000**
222002 Postage and Courier	0	100	**100**	0	50	**50**
223001 Property Management Expenses	0	26,000	**26,000**	0	12,120	**12,120**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	169,806	**169,806**	0	0	**0**
223006 Water	0	160,000	**160,000**	0	536,982	**536,982**
227001 Travel inland	0	50,000	**50,000**	0	6,862	**6,862**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	56,600	**56,600**	0	0	**0**
228002 Maintenance-Transport Equipment	0	0	**0**	0	29,000	**29,000**
228004 Maintenance-Other Fixed Assets	0	1,000	**1,000**	0	8,000	**8,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	66,047	**66,047**
Total Cost of Key Service Area 320021	**0**	**706,524**	**706,524**	**0**	**865,464**	**865,464**
Total Cost for Department 001	**10,353,453**	**3,238,216**	**13,591,669**	**14,568,914**	**3,761,025**	**18,329,940**
Total Excluding Arrears	**10,353,453**	**3,163,215**	**13,516,668**	**14,568,914**	**3,694,979**	**18,263,893**
Department 002 Hospital services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	0	**0**
221010 Special Meals and Drinks	0	0	**0**	0	6,000	**6,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320009 Diagnostic Services						
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	48,000	**48,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	10,000	**10,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	40,000	**40,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	17,100	**17,100**
Total Cost of Key Service Area 320009	**0**	**56,000**	**56,000**	**0**	**189,100**	**189,100**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	65,106	**65,106**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,282,689	**1,282,689**	0	0	**0**
212101 Social Security Contributions	0	128,269	**128,269**	0	0	**0**
212102 Medical expenses (Employees)	0	74,153	**74,153**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	104,000	**104,000**	0	0	**0**
221004 Recruitment Expenses	0	5,000	**5,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	45,000	**45,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	90,000	**90,000**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	306,000	**306,000**
223005 Electricity	0	0	**0**	0	369,806	**369,806**
223006 Water	0	0	**0**	0	666,906	**666,906**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
224001 Medical Supplies and Services	0	7,400	**7,400**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	0	**0**
226001 Insurances	0	19,826	**19,826**	0	0	**0**
227001 Travel inland	0	317,177	**317,177**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	86,981	**86,981**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	377,000	**377,000**
228002 Maintenance-Transport Equipment	0	7,200	**7,200**	0	70,000	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	73,856	**73,856**	0	232,356	**232,356**
Total Cost of Key Service Area 320020	**0**	**2,358,658**	**2,358,658**	**0**	**2,022,068**	**2,022,068**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	**19,000**	0	143,270	**143,270**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	25,855	**25,855**	0	28,631	**28,631**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	14,000	**14,000**
221010 Special Meals and Drinks	0	12,000	**12,000**	0	15,772	**15,772**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	59,500	**59,500**
221016 Systems Recurrent costs	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	24,000	**24,000**
223001 Property Management Expenses	0	120,000	**120,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	14,015	**14,015**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320023 Inpatient services						
224010 Protective Gear	0	0	**0**	0	725	**725**
227001 Travel inland	0	5,000	**5,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	57,577	**57,577**
228001 Maintenance-Buildings and Structures	0	49,000	**49,000**	0	350,000	**350,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	28,935	**28,935**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	3,900	**3,900**
Total Cost of Key Service Area 320023	**0**	**351,855**	**351,855**	**0**	**905,324**	**905,324**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	60,000	**60,000**	0	130,400	**130,400**
Total Cost of Key Service Area 320027	**0**	**60,000**	**60,000**	**0**	**130,400**	**130,400**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	0	**0**	0	16,127	**16,127**
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,144	**8,144**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	53,500	**53,500**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221010 Special Meals and Drinks	0	0	**0**	0	12,012	**12,012**
221011 Printing, Stationery, Photocopying and Binding	0	7,439	**7,439**	0	9,500	**9,500**
221016 Systems Recurrent costs	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	24,000	**24,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320033 Outpatient Services						
223001 Property Management Expenses	0	20,000	**20,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	3,995	**3,995**
224010 Protective Gear	0	0	**0**	0	16,275	**16,275**
227001 Travel inland	0	10,000	**10,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	62,030	**62,030**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	20,875	**20,875**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	7,100	**7,100**
Total Cost of Key Service Area 320033	**0**	**191,439**	**191,439**	**0**	**439,557**	**439,557**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	176,340	**176,340**
212102 Medical expenses (Employees)	0	0	**0**	0	3,620	**3,620**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	510	**510**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	0	**0**
221010 Special Meals and Drinks	0	22,000	**22,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,878	**40,878**
222001 Information and Communication Technology Services.	0	18,000	**18,000**	0	668	**668**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	4,001	**4,001**
224010 Protective Gear	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	69,711	**69,711**
227004 Fuel, Lubricants and Oils	0	51,367	**51,367**	0	10,000	**10,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320034 Prevention and Rehabilitaion services						
228001 Maintenance-Buildings and Structures	0	22,000	**22,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320034	**0**	**293,367**	**293,367**	**0**	**312,727**	**312,727**
Total Cost for Department 002	**0**	**3,311,319**	**3,311,319**	**0**	**3,999,177**	**3,999,177**
Total Excluding Arrears	**0**	**3,311,319**	**3,311,319**	**0**	**3,999,177**	**3,999,177**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1925 Institutional Development of Gulu Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	0	**108,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	**0**	26,500	0	**26,500**
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	**0**	81,500	0	**81,500**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Cost for Project 1925	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**17,010,988**	**0**	**17,010,988**	**22,437,116**	**0**	**22,437,116**
Total Excluding Arrears	**16,935,987**	**0**	**16,935,987**	**22,371,070**	**0**	**22,371,070**
Grand Total Vote 405	**17,010,988**	**0**	**17,010,988**	**22,437,116**	**0**	**22,437,116**
Total Excluding Arrears	**16,935,987**	**0**	**16,935,987**	**22,371,070**	**0**	**22,371,070**

VOTE: 406 Hoima Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,228	**32,228**	0	12,900	**12,900**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	2,000	**2,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	23,122	**23,122**	0	33,122	**33,122**
223004 Guard and Security services	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	24,000	**24,000**	0	82,000	**82,000**
223006 Water	0	31,000	**31,000**	0	35,000	**35,000**
226002 Licenses	0	1,000	**1,000**	0	8,000	**8,000**
227001 Travel inland	0	18,900	**18,900**	0	37,228	**37,228**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	19,000	**19,000**
228001 Maintenance-Buildings and Structures	0	8,000	**8,000**	0	22,000	**22,000**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	23,000	**23,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	17,000	**17,000**
273102 Incapacity, death benefits and funeral expenses	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320009	**0**	**160,250**	**160,250**	**0**	**324,250**	**324,250**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,100	**7,100**	0	10,000	**10,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,648	**1,648**	0	3,648	**3,648**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,796	**1,796**	0	2,796	**2,796**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	11,000	**11,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	7,000	**7,000**
223005 Electricity	0	0	**0**	0	16,000	**16,000**
223006 Water	0	7,500	**7,500**	0	10,500	**10,500**
226002 Licenses	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	7,000	**7,000**	0	7,100	**7,100**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320022	**0**	**61,044**	**61,044**	**0**	**96,044**	**96,044**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	13,000	**13,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,800	**4,800**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	33,000	**33,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	9,000	**9,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	24,000	**24,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
223001 Property Management Expenses	0	80,540	**80,540**	0	109,540	**109,540**
223004 Guard and Security services	0	3,000	**3,000**	0	11,000	**11,000**
223005 Electricity	0	37,000	**37,000**	0	115,000	**115,000**
223006 Water	0	68,000	**68,000**	0	110,000	**110,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	9,000	**9,000**
225101 Consultancy Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	57,000	**57,000**
228001 Maintenance-Buildings and Structures	0	12,000	**12,000**	0	44,000	**44,000**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	39,000	**39,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	24,000	**24,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320023	**0**	**304,540**	**304,540**	**0**	**648,340**	**648,340**
Key Service Area 320027 Medical and Health Supplies						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	3,000	**3,000**
224001 Medical Supplies and Services	0	0	**0**	0	21,000	**21,000**
Total Cost of Key Service Area 320027	**0**	**1,000**	**1,000**	**0**	**24,000**	**24,000**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	**13,000**	0	11,000	**11,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	18,000	**18,000**
221010 Special Meals and Drinks	0	6,000	**6,000**	0	8,000	**8,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	23,000	**23,000**
223001 Property Management Expenses	0	9,000	**9,000**	0	61,000	**61,000**
223004 Guard and Security services	0	0	**0**	0	6,000	**6,000**
223005 Electricity	0	48,000	**48,000**	0	99,000	**99,000**
223006 Water	0	54,000	**54,000**	0	56,000	**56,000**
227001 Travel inland	0	2,000	**2,000**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	23,500	**23,500**	0	25,500	**25,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	33,000	**33,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320033	**0**	**165,500**	**165,500**	**0**	**384,500**	**384,500**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,400	**15,400**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	1,000	**1,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,471	**9,471**	0	2,471	**2,471**
221012 Small Office Equipment	0	1,000	**1,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	9,269	**9,269**	0	18,269	**18,269**
223006 Water	0	7,400	**7,400**	0	9,500	**9,500**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
224001 Medical Supplies and Services	0	45,000	**45,000**	0	55,000	**55,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	4,000	**4,000**
225101 Consultancy Services	0	2,100	**2,100**	0	0	**0**
226002 Licenses	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	1,000	**1,000**	0	16,400	**16,400**
227004 Fuel, Lubricants and Oils	0	1,400	**1,400**	0	12,800	**12,800**
228001 Maintenance-Buildings and Structures	0	8,000	**8,000**	0	6,000	**6,000**
228002 Maintenance-Transport Equipment	0	3,500	**3,500**	0	15,775	**15,775**
Total Cost of Key Service Area 320034	**0**	**121,540**	**121,540**	**0**	**172,215**	**172,215**
Total Cost for Department 001	**0**	**813,874**	**813,874**	**0**	**1,649,349**	**1,649,349**
Total Excluding Arrears	**0**	**813,874**	**813,874**	**0**	**1,649,349**	**1,649,349**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	**3,900**	0	4,900	**4,900**
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	150	**150**	0	2,250	**2,250**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	**1,500**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	2,800	**2,800**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	1,600	**1,600**	0	4,500	**4,500**
Total Cost of Key Service Area 000001	**0**	**10,950**	**10,950**	**0**	**32,150**	**32,150**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,000,614	0	**10,000,614**	14,134,005	0	**14,134,005**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	0	**0**
212102 Medical expenses (Employees)	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	2,000	**2,000**	0	5,184	**5,184**
222001 Information and Communication Technology Services.	0	1,157	**1,157**	0	0	**0**
227001 Travel inland	0	0	**0**	0	7,000	**7,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	4,000	**4,000**
273104 Pension	0	954,930	**954,930**	0	1,116,685	**1,116,685**
273105 Gratuity	0	1,863,184	**1,863,184**	0	958,778	**958,778**
352880 Salary Arrears Budgeting	0	245,812	**245,812**	0	210,306	**210,306**
Total Cost of Key Service Area 000005	**10,000,614**	**3,069,083**	**13,069,697**	**14,134,005**	**2,310,953**	**16,444,958**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	16,400	**16,400**
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	0	**0**	0	6,600	**6,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	26,000	**26,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	11,000	**11,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	7,000	**7,000**
221016 Systems Recurrent costs	0	1,000	**1,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	9,000	**9,000**
223005 Electricity	0	0	**0**	0	31,000	**31,000**
227001 Travel inland	0	2,000	**2,000**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000008	**0**	**21,000**	**21,000**	**0**	**116,000**	**116,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	**3,500**	0	6,200	**6,200**
221003 Staff Training	0	0	**0**	0	22,000	**22,000**
221010 Special Meals and Drinks	0	0	**0**	0	7,100	**7,100**
221011 Printing, Stationery, Photocopying and Binding	0	2,200	**2,200**	0	3,200	**3,200**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	9,000	**9,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	1,200	**1,200**	0	6,500	**6,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 000013	**0**	**7,900**	**7,900**	**0**	**62,000**	**62,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	**3,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	**1,200**	0	0	**0**
223001 Property Management Expenses	0	2,500	**2,500**	0	22,800	**22,800**
Total Cost of Key Service Area 000089	**0**	**6,800**	**6,800**	**0**	**22,800**	**22,800**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	2,800	**2,800**	0	7,800	**7,800**
223005 Electricity	0	1,500	**1,500**	0	0	**0**
223006 Water	0	1,500	**1,500**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	6,200	**6,200**
Total Cost of Key Service Area 000090	**0**	**5,800**	**5,800**	**0**	**24,000**	**24,000**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,529	**1,529**	0	3,728	**3,728**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	4,000	**4,000**
223005 Electricity	0	8,000	**8,000**	0	17,000	**17,000**
227001 Travel inland	0	5,000	**5,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	14,000	**14,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
228002 Maintenance-Transport Equipment	0	0	**0**	0	45,000	**45,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	62,200	**62,200**	0	110,000	**110,000**
Total Cost of Key Service Area 320011	**0**	**92,729**	**92,729**	**0**	**216,728**	**216,728**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,842	**45,842**	0	6,900	**6,900**
211107 Boards, Committees and Council Allowances	0	45,000	**45,000**	0	80,000	**80,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	6,000	**6,000**
221003 Staff Training	0	2,956	**2,956**	0	6,950	**6,950**
221007 Books, Periodicals & Newspapers	0	850	**850**	0	850	**850**
221008 Information and Communication Technology Supplies.	0	520	**520**	0	4,520	**4,520**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	15,000	**15,000**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,233	**8,233**	0	10,209	**10,209**
221016 Systems Recurrent costs	0	4,000	**4,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	8,600	**8,600**	0	2,600	**2,600**
222002 Postage and Courier	0	1,000	**1,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	34,817	**34,817**	0	5,810	**5,810**
223004 Guard and Security services	0	2,000	**2,000**	0	3,000	**3,000**
223005 Electricity	0	42,754	**42,754**	0	1,750	**1,750**
223006 Water	0	14,000	**14,000**	0	1,000	**1,000**
225101 Consultancy Services	0	13,000	**13,000**	0	0	**0**
227001 Travel inland	0	3,900	**3,900**	0	12,840	**12,840**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
227004 Fuel, Lubricants and Oils	0	47,000	**47,000**	0	5,000	**5,000**
228001 Maintenance-Buildings and Structures	0	22,000	**22,000**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	11,000	**11,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,958	**13,958**	0	10,000	**10,000**
352882 Utility Arrears Budgeting	0	137,672	**137,672**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	70,870	**70,870**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**549,971**	**549,971**	**0**	**217,429**	**217,429**
Total Cost for Department 002	**10,000,614**	**3,764,233**	**13,764,847**	**14,134,005**	**3,102,060**	**17,236,065**
Total Excluding Arrears	**10,000,614**	**3,309,879**	**13,310,493**	**14,134,005**	**2,891,754**	**17,025,759**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1960 Institutional Development of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	8,000,001	0	**8,000,001**
312136 Power lines, stations and plants - Acquisition	0	0	**0**	100,000	0	**100,000**
312139 Other Structures - Acquisition	0	0	**0**	200,000	0	**200,000**
312221 Light ICT hardware - Acquisition	28,000	0	**28,000**	8,200	0	**8,200**
312229 Other ICT Equipment - Acquisition	0	0	**0**	51,000	0	**51,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	70,000	0	**70,000**	4,619,000	0	**4,619,000**
312235 Furniture and Fittings - Acquisition	10,000	0	**10,000**	273,110	0	**273,110**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	5,816,689	0	**5,816,689**
313121 Non-Residential Buildings - Improvement	0	0	**0**	7,200,000	0	**7,200,000**
313136 Power lines, stations and plants - Improvement	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**26,668,000**	**0**	**26,668,000**
Total Cost for Project 1960	**108,000**	**0**	**108,000**	**26,668,000**	**0**	**26,668,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**26,668,000**	**0**	**26,668,000**
Total for Vote Function 01	**14,686,721**	**0**	**14,686,721**	**45,553,414**	**0**	**45,553,414**
Total Excluding Arrears	**14,232,368**	**0**	**14,232,368**	**45,343,108**	**0**	**45,343,108**
Grand Total Vote 406	**14,686,721**	**0**	**14,686,721**	**45,553,414**	**0**	**45,553,414**
Total Excluding Arrears	**14,232,368**	**0**	**14,232,368**	**45,343,108**	**0**	**45,343,108**

VOTE: 407 Jinja Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	5,000	**5,000**
224005 Laboratory supplies and services	0	15,500	**15,500**	0	40,000	**40,000**
224010 Protective Gear	0	0	**0**	0	30,000	**30,000**
226002 Licenses	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 320009	**0**	**27,500**	**27,500**	**0**	**153,000**	**153,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,797,226	**1,797,226**	0	100,000	**100,000**
212101 Social Security Contributions	0	156,084	**156,084**	0	0	**0**
212102 Medical expenses (Employees)	0	146,346	**146,346**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	52,001	**52,001**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	43,035	**43,035**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	34,953	**34,953**	0	0	**0**
222001 Information and Communication Technology Services.	0	42,720	**42,720**	0	50,000	**50,000**
223001 Property Management Expenses	0	0	**0**	0	60,000	**60,000**
223005 Electricity	0	0	**0**	0	381,000	**381,000**
223006 Water	0	0	**0**	0	200,000	**200,000**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
224005 Laboratory supplies and services	0	14,500	**14,500**	0	0	**0**
224010 Protective Gear	0	2,400	**2,400**	0	0	**0**
227001 Travel inland	0	128,686	**128,686**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	983,455	**983,455**
228002 Maintenance-Transport Equipment	0	19,245	**19,245**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,259	**37,259**	0	80,000	**80,000**
Total Cost of Key Service Area 320020	**0**	**2,564,454**	**2,564,454**	**0**	**1,994,455**	**1,994,455**
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	**2,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320022	**0**	**12,000**	**12,000**	**0**	**27,000**	**27,000**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	90,000	**90,000**
224006 Food Supplies	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Total Cost of Key Service Area 320023	**0**	**32,000**	**32,000**	**0**	**390,000**	**390,000**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	**186,000**	0	186,000	**186,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	314,000	**314,000**	0	814,000	**814,000**
Total Cost of Key Service Area 320027	**0**	**600,000**	**600,000**	**0**	**1,010,000**	**1,010,000**
Key Service Area 320033 Outpatient services						
221001 Advertising and Public Relations	0	2,000	**2,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	51,000	**51,000**
Total Cost of Key Service Area 320033	**0**	**22,000**	**22,000**	**0**	**161,000**	**161,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320034	**0**	**30,000**	**30,000**	**0**	**38,000**	**38,000**
Total Cost for Department 001	**0**	**3,287,954**	**3,287,954**	**0**	**3,773,455**	**3,773,455**
Total Excluding Arrears	**0**	**3,287,954**	**3,287,954**	**0**	**3,773,455**	**3,773,455**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	21,000	**21,000**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**0**	**27,000**	**27,000**	**0**	**37,000**	**37,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	13,213,603	0	**13,213,603**	17,334,528	0	**17,334,528**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human resource management						
212101 Social Security Contributions	0	0	**0**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	25,000	**25,000**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	19,000	**19,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	30,000	**30,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	3,000	**3,000**	0	20,000	**20,000**
273104 Pension	0	2,125,667	**2,125,667**	0	2,337,386	**2,337,386**
273105 Gratuity	0	1,726,800	**1,726,800**	0	1,587,894	**1,587,894**
Total Cost of Key Service Area 000005	**13,213,603**	**3,934,467**	**17,148,070**	**17,334,528**	**4,099,280**	**21,433,808**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	7,000	**7,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**33,000**	**33,000**	**0**	**6,000**	**6,000**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000013	**0**	**4,000**	**4,000**	**0**	**4,000**	**4,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	1,000	**1,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**1,000**	**1,000**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000090	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	18,000	**18,000**	0	18,000	**18,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	27,000	**27,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,200	**70,200**	0	163,751	**163,751**
Total Cost of Key Service Area 320011	**0**	**133,200**	**133,200**	**0**	**232,751**	**232,751**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	120,000	**120,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	14,000	**14,000**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	48,000	**48,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	90,000	**90,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	50,000	**50,000**
223001 Property Management Expenses	0	280,000	**280,000**	0	100,000	**100,000**
223004 Guard and Security services	0	9,600	**9,600**	0	56,000	**56,000**
223005 Electricity	0	339,000	**339,000**	0	339,000	**339,000**
223006 Water	0	500,000	**500,000**	0	800,000	**800,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	0	**0**
224011 Research Expenses	0	40,000	**40,000**	0	64,238	**64,238**
226002 Licenses	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	152,000	**152,000**	0	160,000	**160,000**
228001 Maintenance-Buildings and Structures	0	24,920	**24,920**	0	20,919	**20,919**
228002 Maintenance-Transport Equipment	0	23,138	**23,138**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	43,551	**43,551**	0	0	**0**
352880 Salary Arrears Budgeting	0	0	**0**	0	22,947	**22,947**
352882 Utility Arrears Budgeting	0	0	**0**	0	224,958	**224,958**
Total Cost of Key Service Area 320021	**0**	**1,553,209**	**1,553,209**	**0**	**2,212,062**	**2,212,062**
Total Cost for Department 002	**13,213,603**	**5,686,876**	**18,900,479**	**17,334,528**	**6,702,093**	**24,036,621**
Total Excluding Arrears	**13,213,603**	**5,686,876**	**18,900,479**	**17,334,528**	**6,454,188**	**23,788,716**
Development Budget Estimates						

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1961 Institutional Development of Jinja Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	50,000	0	**50,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	**108,000**	0	0	**0**
313139 Other Structures - Improvement	0	0	**0**	118,000	0	**118,000**
313235 Furniture and Fittings - Improvement	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**188,000**	**0**	**188,000**
Total Cost for Project 1961	**108,000**	**0**	**108,000**	**188,000**	**0**	**188,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**188,000**	**0**	**188,000**
Total for Vote Function 01	**22,296,433**	**0**	**22,296,433**	**27,998,076**	**0**	**27,998,076**
Total Excluding Arrears	**22,296,433**	**0**	**22,296,433**	**27,750,171**	**0**	**27,750,171**
Grand Total Vote 407	**22,296,433**	**0**	**22,296,433**	**27,998,076**	**0**	**27,998,076**
Total Excluding Arrears	**22,296,433**	**0**	**22,296,433**	**27,750,171**	**0**	**27,750,171**

VOTE: 408 Kabale Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	2,500	**2,500**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	250	**250**	0	250	**250**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	55,000	**55,000**
221009 Welfare and Entertainment	0	500	**500**	0	10,250	**10,250**
221010 Special Meals and Drinks	0	3,500	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
223005 Electricity	0	33,500	**33,500**	0	0	**0**
223006 Water	0	54,000	**54,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	23,122	**23,122**	0	23,122	**23,122**
224010 Protective Gear	0	10,878	**10,878**	0	10,878	**10,878**
227001 Travel inland	0	2,500	**2,500**	0	34,500	**34,500**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	4,000	**4,000**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,750	**9,750**	0	0	**0**
Total Cost of Key Service Area 320009	**0**	**148,000**	**148,000**	**0**	**148,000**	**148,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	943,597	**943,597**	0	5,000	**5,000**
212101 Social Security Contributions	0	105,444	**105,444**	0	0	**0**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221002 Workshops, Meetings and Seminars	0	13,400	**13,400**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	32,000	**32,000**	0	0	**0**
227001 Travel inland	0	400,000	**400,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	175,980	**175,980**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	22,538	**22,538**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,700	**33,700**	0	10,000	**10,000**
Total Cost of Key Service Area 320020	**0**	**1,886,659**	**1,886,659**	**0**	**100,000**	**100,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	**55,289**	0	7,496	**7,496**
221002 Workshops, Meetings and Seminars	0	625	**625**	0	625	**625**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	400	**400**	0	400	**400**
223006 Water	0	7,500	**7,500**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	7,496	**7,496**	0	55,289	**55,289**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,176	**30,176**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	**37,676**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**162,986**	**162,986**	**0**	**162,986**	**162,986**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,500	**4,500**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	13,000	**13,000**
221009 Welfare and Entertainment	0	0	**0**	0	53,200	**53,200**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	6,000	**6,000**
223005 Electricity	0	37,000	**37,000**	0	500,000	**500,000**
223006 Water	0	16,203	**16,203**	0	400,000	**400,000**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	15,000	**15,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	9,500	**9,500**	0	500,000	**500,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	384,662	**384,662**
Total Cost of Key Service Area 320023	**0**	**157,203**	**157,203**	**0**	**1,943,862**	**1,943,862**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	**13,000**	0	7,000	**7,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	3,500	**3,500**	0	3,500	**3,500**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	3,500	**3,500**
222001 Information and Communication Technology Services.	0	500	**500**	0	2,500	**2,500**
223001 Property Management Expenses	0	0	**0**	0	73,000	**73,000**
223005 Electricity	0	39,000	**39,000**	0	0	**0**
223006 Water	0	34,000	**34,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	15,878	**15,878**	0	15,878	**15,878**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	7,000	**7,000**	0	0	**0**
Total Cost of Key Service Area 320033	**0**	**133,378**	**133,378**	**0**	**133,378**	**133,378**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	200,000	**200,000**
212101 Social Security Contributions	0	15,000	**15,000**	0	15,000	**15,000**
224001 Medical Supplies and Services	0	90,000	**90,000**	0	190,000	**190,000**
227001 Travel inland	0	27,000	**27,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320034	**0**	**440,000**	**440,000**	**0**	**440,000**	**440,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**2,928,226**	**2,928,226**	**0**	**2,928,226**	**2,928,226**
Total Excluding Arrears	**0**	**2,928,226**	**2,928,226**	**0**	**2,928,226**	**2,928,226**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	1,800	**1,800**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	2,000	**2,000**
227001 Travel inland	0	5,000	**5,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	8,200	**8,200**
Total Cost of Key Service Area 000001	**0**	**20,000**	**20,000**	**0**	**30,000**	**30,000**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	**4,100**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,100	**1,100**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,730	**2,730**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	3,000	**3,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	1,600	**1,600**	0	3,000	**3,000**
227001 Travel inland	0	5,720	**5,720**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	1,550	**1,550**	0	10,000	**10,000**
Total Cost of Key Service Area 000005	**0**	**20,800**	**20,800**	**0**	**100,000**	**100,000**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	**1,270**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	7,632	**7,632**
221003 Staff Training	0	0	**0**	0	21,268	**21,268**
222001 Information and Communication Technology Services.	0	400	**400**	0	1,100	**1,100**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	700	**700**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000008	**0**	**2,370**	**2,370**	**0**	**100,000**	**100,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	10,000	**10,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
223005 Electricity	0	4,000	**4,000**	0	0	**0**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
223006 Water	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	10,000	**10,000**
224010 Protective Gear	0	5,000	**5,000**	0	5,800	**5,800**
227001 Travel inland	0	0	**0**	0	13,200	**13,200**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**50,000**	**50,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
224010 Protective Gear	0	1,000	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	9,000	**9,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	11,000	**11,000**	0	0	**0**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000090 Climate Change Adaptation						
223006 Water	0	5,000	**5,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	7,483,946	0	**7,483,946**	11,655,961	0	**11,655,961**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,878	**157,878**	0	50,000	**50,000**
211107 Boards, Committees and Council Allowances	0	21,504	**21,504**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	27,176	**27,176**	0	50,000	**50,000**
221003 Staff Training	0	10,000	**10,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	2,200	**2,200**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	57,000	**57,000**	0	88,039	**88,039**
221010 Special Meals and Drinks	0	17,854	**17,854**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,600	**22,600**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	42,925	**42,925**	0	250,000	**250,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
223001 Property Management Expenses	0	0	**0**	0	130,000	**130,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
223004 Guard and Security services	0	10,800	**10,800**	0	10,800	**10,800**
223005 Electricity	0	130,000	**130,000**	0	0	**0**
223006 Water	0	49,370	**49,370**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	23,400	**23,400**	0	20,000	**20,000**
227001 Travel inland	0	116,666	**116,666**	0	310,000	**310,000**
227004 Fuel, Lubricants and Oils	0	146,478	**146,478**	0	250,000	**250,000**
228001 Maintenance-Buildings and Structures	0	14,818	**14,818**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	**180,000**	0	0	**0**
273104 Pension	0	826,094	**826,094**	0	634,446	**634,446**
273105 Gratuity	0	1,160,650	**1,160,650**	0	899,183	**899,183**
Total Cost of Key Service Area 320021	**7,483,946**	**3,058,412**	**10,542,358**	**11,655,961**	**3,388,468**	**15,044,429**
Total Cost for Department 002	**7,483,946**	**3,201,582**	**10,685,528**	**11,655,961**	**3,848,468**	**15,504,429**
Total Excluding Arrears	**7,483,946**	**3,201,582**	**10,685,528**	**11,655,961**	**3,848,468**	**15,504,429**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1962 Institutional Development of Kabale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	**108,000**	108,000	0	**108,000**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Cost for Project 1962	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**
Total Excluding Arrears	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**
Grand Total Vote 408	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**

VOTE: 408 Kabale Hospital

Total Excluding Arrears	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**

VOTE: 409 Masaka Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	4,400	**4,400**	0	4,400	**4,400**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	8,000	**8,000**
223001 Property Management Expenses	0	12,476	**12,476**	0	50,476	**50,476**
223005 Electricity	0	2,000	**2,000**	0	12,000	**12,000**
223006 Water	0	32,354	**32,354**	0	32,354	**32,354**
224001 Medical Supplies and Services	0	18,000	**18,000**	0	58,000	**58,000**
227001 Travel inland	0	2,100	**2,100**	0	2,100	**2,100**
227004 Fuel, Lubricants and Oils	0	26,646	**26,646**	0	26,646	**26,646**
228001 Maintenance-Buildings and Structures	0	19,000	**19,000**	0	19,000	**19,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,350	**18,350**	0	18,350	**18,350**
273102 Incapacity, death benefits and funeral expenses	0	4,000	**4,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320009	**0**	**207,326**	**207,326**	**0**	**283,326**	**283,326**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	**5,200**	0	15,200	**15,200**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	1,000	**1,000**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	5,000	**5,000**
223005 Electricity	0	7,200	**7,200**	0	17,200	**17,200**
223006 Water	0	5,200	**5,200**	0	15,200	**15,200**
227001 Travel inland	0	6,600	**6,600**	0	6,600	**6,600**
227004 Fuel, Lubricants and Oils	0	9,600	**9,600**	0	9,600	**9,600**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,200	**4,200**	0	4,200	**4,200**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320022	**0**	**74,000**	**74,000**	**0**	**104,000**	**104,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,200	**230,200**	0	240,200	**240,200**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,200	**3,200**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
221009 Welfare and Entertainment	0	8,426	**8,426**	0	8,426	**8,426**
221010 Special Meals and Drinks	0	77,000	**77,000**	0	77,000	**77,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	22,000	**22,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
223001 Property Management Expenses	0	64,051	**64,051**	0	100,051	**100,051**
223005 Electricity	0	270,800	**270,800**	0	270,800	**270,800**
223006 Water	0	46,163	**46,163**	0	76,163	**76,163**
224004 Beddings, Clothing, Footwear and related Services	0	28,000	**28,000**	0	28,000	**28,000**
225101 Consultancy Services	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	48,704	**48,704**	0	48,704	**48,704**
228001 Maintenance-Buildings and Structures	0	24,000	**24,000**	0	124,000	**124,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,550	**18,550**	0	128,550	**128,550**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320023	**0**	**869,894**	**869,894**	**0**	**1,223,094**	**1,223,094**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	382,931	**382,931**	0	400,020	**400,020**
Total Cost of Key Service Area 320027	**0**	**382,931**	**382,931**	**0**	**400,020**	**400,020**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,600	**51,600**	0	56,600	**56,600**
211107 Boards, Committees and Council Allowances	0	19,700	**19,700**	0	29,700	**29,700**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	4,800	**4,800**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	24,772	**24,772**	0	24,772	**24,772**
221010 Special Meals and Drinks	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	5,400	**5,400**
223001 Property Management Expenses	0	60,600	**60,600**	0	50,600	**50,600**
223005 Electricity	0	8,000	**8,000**	0	18,000	**18,000**
223006 Water	0	8,000	**8,000**	0	28,000	**28,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	21,020	**21,020**	0	100,020	**100,020**
225101 Consultancy Services	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	27,980	**27,980**	0	27,980	**27,980**
227004 Fuel, Lubricants and Oils	0	28,428	**28,428**	0	28,428	**28,428**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,700	**5,700**	0	5,700	**5,700**
Total Cost of Key Service Area 320033	**0**	**323,000**	**323,000**	**0**	**506,000**	**506,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	30,000	**30,000**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221003 Staff Training	0	0	**0**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	16,000	**16,000**	0	16,000	**16,000**
223001 Property Management Expenses	0	16,000	**16,000**	0	46,000	**46,000**
223006 Water	0	9,783	**9,783**	0	9,783	**9,783**
224004 Beddings, Clothing, Footwear and related Services	0	2,400	**2,400**	0	2,400	**2,400**
227004 Fuel, Lubricants and Oils	0	4,210	**4,210**	0	14,621	**14,621**
Total Cost of Key Service Area 320034	**0**	**70,393**	**70,393**	**0**	**132,804**	**132,804**
Total Cost for Department 001	**0**	**1,927,544**	**1,927,544**	**0**	**2,649,244**	**2,649,244**
Total Excluding Arrears	**0**	**1,927,544**	**1,927,544**	**0**	**2,649,244**	**2,649,244**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	1,600	**1,600**	0	2,600	**2,600**
221011 Printing, Stationery, Photocopying and Binding	0	1,390	**1,390**	0	1,890	**1,890**
222001 Information and Communication Technology Services.	0	960	**960**	0	1,960	**1,960**
227001 Travel inland	0	6,050	**6,050**	0	6,050	**6,050**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000001	**0**	**10,000**	**10,000**	**0**	**17,500**	**17,500**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	14,081,710	0	**14,081,710**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	10,400	**10,400**	0	10,400	**10,400**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000005	**0**	**20,000**	**20,000**	**14,081,710**	**30,000**	**14,111,710**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,500	**18,500**
221016 Systems Recurrent costs	0	0	**0**	0	24,600	**24,600**
227001 Travel inland	0	0	**0**	0	41,400	**41,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,500	**15,500**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,600	**2,600**
224011 Research Expenses	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000008	**0**	**5,000**	**5,000**	**0**	**34,600**	**34,600**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	1,000	**1,000**	0	5,000	**5,000**
227001 Travel inland	0	4,000	**4,000**	0	7,000	**7,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**14,000**	**14,000**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	34,000	**34,000**
228002 Maintenance-Transport Equipment	0	22,000	**22,000**	0	22,000	**22,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	193,000	**193,000**	0	163,000	**163,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	19,747	**19,747**
352882 Utility Arrears Budgeting	0	0	**0**	0	12,220	**12,220**
Total Cost of Key Service Area 000014	**0**	**300,000**	**300,000**	**0**	**349,967**	**349,967**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	9,897,280	0	**9,897,280**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	15,000	**15,000**
211107 Boards, Committees and Council Allowances	0	55,728	**55,728**	0	55,728	**55,728**
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	0	**0**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	3,400	**3,400**	0	5,400	**5,400**
222002 Postage and Courier	0	800	**800**	0	1,000	**1,000**
223001 Property Management Expenses	0	26,000	**26,000**	0	56,000	**56,000**
223002 Property Rates	0	2,700	**2,700**	0	3,700	**3,700**
223004 Guard and Security services	0	16,572	**16,572**	0	66,572	**66,572**
223005 Electricity	0	4,000	**4,000**	0	14,000	**14,000**
223006 Water	0	70,500	**70,500**	0	70,500	**70,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	**8,000**	0	8,000	**8,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,460	**2,460**	0	2,460	**2,460**
227001 Travel inland	0	10,240	**10,240**	0	20,240	**20,240**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	22,000	**22,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,697	**18,697**	0	18,697	**18,697**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	2,000	**2,000**
273104 Pension	0	1,171,842	**1,171,842**	0	1,239,368	**1,239,368**
273105 Gratuity	0	909,956	**909,956**	0	1,448,080	**1,448,080**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
352881 Pension and Gratuity Arrears Budgeting	0	84,357	**84,357**	0	0	**0**
352882 Utility Arrears Budgeting	0	368,388	**368,388**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	67,696	**67,696**	0	0	**0**
Total Cost of Key Service Area 320021	**9,897,280**	**2,870,336**	**12,767,617**	**0**	**3,154,745**	**3,154,745**
Total Cost for Department 002	**9,897,280**	**3,215,336**	**13,112,617**	**14,081,710**	**3,710,812**	**17,792,523**
Total Excluding Arrears	**9,897,280**	**2,694,895**	**12,592,175**	**14,081,710**	**3,678,845**	**17,760,556**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1963 Institutional Development of Masaka Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	20,000	0	**20,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	48,000	0	**48,000**	32,000	0	**32,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	26,000	0	**26,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	50,000	0	**50,000**
313139 Other Structures - Improvement	40,000	0	**40,000**	0	0	**0**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Cost for Project 1963	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**15,148,161**	**0**	**15,148,161**	**20,549,767**	**0**	**20,549,767**
Total Excluding Arrears	**14,627,720**	**0**	**14,627,720**	**20,517,800**	**0**	**20,517,800**
Grand Total Vote 409	**15,148,161**	**0**	**15,148,161**	**20,549,767**	**0**	**20,549,767**
Total Excluding Arrears	**14,627,720**	**0**	**14,627,720**	**20,517,800**	**0**	**20,517,800**

VOTE: 410 Mbale Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	2,000	**2,000**
223006 Water	0	6,000	**6,000**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	26,000	**26,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,000	**1,000**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,000	**4,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 320009	**0**	**100,000**	**100,000**	**0**	**65,000**	**65,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	8,000	**8,000**
212102 Medical expenses (Employees)	0	0	**0**	0	12,000	**12,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320020	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	3,400	**3,400**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,600	**1,600**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320022	**0**	**10,000**	**10,000**	**0**	**15,000**	**15,000**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	**52,000**	0	40,000	**40,000**
211107 Boards, Committees and Council Allowances	0	16,800	**16,800**	0	0	**0**
212101 Social Security Contributions	0	0	**0**	0	40,760	**40,760**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	0	**0**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	42,000	**42,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient services						
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221005 Official Ceremonies and State Functions	0	8,000	**8,000**	0	28,000	**28,000**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	16,000	**16,000**
221016 Systems Recurrent costs	0	3,200	**3,200**	0	32,000	**32,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	28,000	**28,000**
223001 Property Management Expenses	0	32,000	**32,000**	0	28,000	**28,000**
223004 Guard and Security services	0	32,000	**32,000**	0	40,000	**40,000**
223005 Electricity	0	80,000	**80,000**	0	40,000	**40,000**
223006 Water	0	100,000	**100,000**	0	80,000	**80,000**
224001 Medical Supplies and Services	0	140,000	**140,000**	0	80,000	**80,000**
224004 Beddings, Clothing, Footwear and related Services	0	60,000	**60,000**	0	62,021	**62,021**
224005 Laboratory supplies and services	0	0	**0**	0	60,000	**60,000**
224006 Food Supplies	0	20,000	**20,000**	0	0	**0**
224010 Protective Gear	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	32,163	**32,163**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	148,000	**148,000**	0	27,429	**27,429**
Total Cost of Key Service Area 320023	**0**	**1,024,163**	**1,024,163**	**0**	**1,128,210**	**1,128,210**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	32,000	**32,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
224001 Medical Supplies and Services	0	0	**0**	0	39,811	**39,811**
273101 Medical expenses (To general public)	0	0	**0**	0	368,189	**368,189**
Total Cost of Key Service Area 320027	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	10,000	**10,000**
212102 Medical expenses (Employees)	0	16,000	**16,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	0	**0**
221001 Advertising and Public Relations	0	14,000	**14,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	13,000	**13,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	14,000	**14,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	35,600	**35,600**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	2,000	**2,000**	0	22,000	**22,000**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
223006 Water	0	48,000	**48,000**	0	0	**0**
224001 Medical Supplies and Services	0	604,200	**604,200**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	8,000	**8,000**
228004 Maintenance-Other Fixed Assets	0	49,200	**49,200**	0	10,000	**10,000**
Total Cost of Key Service Area 320033	**0**	**850,000**	**850,000**	**0**	**120,000**	**120,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	21,800	**21,800**	0	22,000	**22,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	1,800	**1,800**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	6,200	**6,200**
223001 Property Management Expenses	0	0	**0**	0	1,000	**1,000**
224001 Medical Supplies and Services	0	27,000	**27,000**	0	0	**0**
224006 Food Supplies	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 320034	**0**	**150,000**	**150,000**	**0**	**78,000**	**78,000**
Total Cost for Department 001	**0**	**2,134,163**	**2,134,163**	**0**	**2,056,210**	**2,056,210**
Total Excluding Arrears	**0**	**2,134,163**	**2,134,163**	**0**	**2,056,210**	**2,056,210**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
221009 Welfare and Entertainment	0	0	**0**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	11,500	**11,500**
221016 Systems Recurrent costs	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	5,000	**5,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**15,000**	**15,000**	**0**	**35,000**	**35,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	0	0	**0**	16,014,879	0	**16,014,879**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
221004 Recruitment Expenses	0	0	**0**	0	16,000	**16,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	1,275	**1,275**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	12,000	**12,000**	0	16,000	**16,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	16,725	**16,725**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,000	**23,000**	0	0	**0**
352880 Salary Arrears Budgeting	0	0	**0**	0	45,283	**45,283**
352882 Utility Arrears Budgeting	0	0	**0**	0	7,207	**7,207**
Total Cost of Key Service Area 000005	**0**	**70,000**	**70,000**	**16,014,879**	**172,491**	**16,187,370**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,000	**16,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,000	**16,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	0	**0**	0	16,000	**16,000**
224011 Research Expenses	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	9,000	**9,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	**13,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**50,000**	**50,000**	**0**	**40,000**	**40,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	200	**200**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	800	**800**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**1,000**	**1,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,200	**435,200**	0	12,000	**12,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,001	**4,001**
221012 Small Office Equipment	0	0	**0**	0	5,991	**5,991**
224001 Medical Supplies and Services	0	560,000	**560,000**	0	0	**0**
224006 Food Supplies	0	4,000	**4,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	**800**	0	243,008	**243,008**
Total Cost of Key Service Area 000014	**0**	**1,000,000**	**1,000,000**	**0**	**300,000**	**300,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,400	**2,400**	0	0	**0**
224001 Medical Supplies and Services	0	600	**600**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	500	**500**
244002 Commitment fees	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**500**	**500**
Key Service Area 000090 Climate Change Adaptation						
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	400	**400**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**400**	**400**
Key Service Area 320021 Hospital management and support services						
211101 General Staff Salaries	11,841,747	0	**11,841,747**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	420,000	**420,000**
211107 Boards, Committees and Council Allowances	0	60,000	**60,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	0	**0**	0	11,811	**11,811**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	21,590	**21,590**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	32,000	**32,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
221004 Recruitment Expenses	0	0	**0**	0	8,000	**8,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	14,360	**14,360**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	79,303	**79,303**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	32,000	**32,000**
221020 Litigation and related expenses	0	0	**0**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	280,000	**280,000**	0	360,000	**360,000**
223004 Guard and Security services	0	100,000	**100,000**	0	112,000	**112,000**
223005 Electricity	0	320,000	**320,000**	0	480,000	**480,000**
223006 Water	0	320,000	**320,000**	0	360,000	**360,000**
224001 Medical Supplies and Services	0	0	**0**	0	225,598	**225,598**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	18,000	**18,000**
224010 Protective Gear	0	32,000	**32,000**	0	16,000	**16,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	40,000	**40,000**
226002 Licenses	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	33,709	**33,709**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	184,000	**184,000**	0	320,000	**320,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	56,000	**56,000**	0	161,000	**161,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,000	**32,000**	0	180,000	**180,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	40,000	**40,000**
273101 Medical expenses (To general public)	0	0	**0**	0	28,000	**28,000**
273104 Pension	0	2,306,884	**2,306,884**	0	2,306,884	**2,306,884**
273105 Gratuity	0	731,775	**731,775**	0	731,775	**731,775**
282106 Contributions to Religious and Cultural institutions	0	0	**0**	0	8,000	**8,000**
o/w Contribution Bamasaba cultural day and Religious institutions	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 320021	**11,841,747**	**4,656,318**	**16,498,065**	**0**	**6,682,371**	**6,682,371**
Total Cost for Department 002	**11,841,747**	**5,801,318**	**17,643,065**	**16,014,879**	**7,331,761**	**23,346,641**
Total Excluding Arrears	**11,841,747**	**5,801,318**	**17,643,065**	**16,014,879**	**7,279,271**	**23,294,150**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1964 Institutional Development of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	140,000	0	**140,000**
225204 Monitoring and Supervision of capital work	10,000	0	**10,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	0	**108,000**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	992,000	0	**992,000**
312229 Other ICT Equipment - Acquisition	16,200	0	**16,200**	36,000	0	**36,000**
312231 Office Equipment - Acquisition	10,000	0	**10,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	**0**	12,000	0	**12,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1964 Institutional Development of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	70,200	0	**70,200**	60,000	0	**60,000**
313111 Residential Buildings - Improvement	0	0	**0**	168,000	0	**168,000**
313121 Non-Residential Buildings - Improvement	1,161,600	0	**1,161,600**	0	0	**0**
313219 Other Transport equipment - Improvement	32,000	0	**32,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,408,000**	**0**	**1,408,000**	**1,408,000**	**0**	**1,408,000**
Total Cost for Project 1964	**1,408,000**	**0**	**1,408,000**	**1,408,000**	**0**	**1,408,000**
Total Excluding Arrears	**1,408,000**	**0**	**1,408,000**	**1,408,000**	**0**	**1,408,000**
Total for Vote Function 01	**21,185,228**	**0**	**21,185,228**	**26,810,851**	**0**	**26,810,851**
Total Excluding Arrears	**21,185,228**	**0**	**21,185,228**	**26,758,360**	**0**	**26,758,360**
Grand Total Vote 410	**21,185,228**	**0**	**21,185,228**	**26,810,851**	**0**	**26,810,851**
Total Excluding Arrears	**21,185,228**	**0**	**21,185,228**	**26,758,360**	**0**	**26,758,360**

VOTE: 411 Soroti Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,696	**8,696**	0	8,696	**8,696**
211107 Boards, Committees and Council Allowances	0	426	**426**	0	428	**428**
212102 Medical expenses (Employees)	0	592	**592**	0	592	**592**
221001 Advertising and Public Relations	0	968	**968**	0	968	**968**
221003 Staff Training	0	484	**484**	0	484	**484**
221008 Information and Communication Technology Supplies.	0	3,844	**3,844**	0	3,844	**3,844**
221009 Welfare and Entertainment	0	972	**972**	0	972	**972**
221010 Special Meals and Drinks	0	1,240	**1,240**	0	1,240	**1,240**
221011 Printing, Stationery, Photocopying and Binding	0	2,856	**2,856**	0	2,856	**2,856**
222001 Information and Communication Technology Services.	0	1,028	**1,028**	0	1,028	**1,028**
222002 Postage and Courier	0	72	**72**	0	72	**72**
223001 Property Management Expenses	0	13,876	**13,876**	0	13,876	**13,876**
223004 Guard and Security services	0	264	**264**	0	264	**264**
223005 Electricity	0	25,532	**25,532**	0	25,532	**25,532**
223006 Water	0	39,816	**39,816**	0	39,816	**39,816**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	832	**832**	0	832	**832**
224004 Beddings, Clothing, Footwear and related Services	0	28	**28**	0	28	**28**
227001 Travel inland	0	18,680	**18,680**	0	18,680	**18,680**
227004 Fuel, Lubricants and Oils	0	13,824	**13,824**	0	13,824	**13,824**
228001 Maintenance-Buildings and Structures	0	7,020	**7,020**	0	7,020	**7,020**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
228002 Maintenance-Transport Equipment	0	9,944	**9,944**	0	9,942	**9,942**
Total Cost of Key Service Area 320009	**0**	**150,994**	**150,994**	**0**	**150,994**	**150,994**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,588	**1,588**	0	1,588	**1,588**
211107 Boards, Committees and Council Allowances	0	2	**2**	0	2	**2**
212102 Medical expenses (Employees)	0	31	**31**	0	31	**31**
221001 Advertising and Public Relations	0	411	**411**	0	411	**411**
221003 Staff Training	0	583	**583**	0	583	**583**
221007 Books, Periodicals & Newspapers	0	1,499	**1,499**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	425	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,171	**1,171**	0	1,171	**1,171**
221011 Printing, Stationery, Photocopying and Binding	0	3,224	**3,224**	0	3,224	**3,224**
222001 Information and Communication Technology Services.	0	979	**979**	0	2,478	**2,478**
223001 Property Management Expenses	0	7,932	**7,932**	0	7,932	**7,932**
223004 Guard and Security services	0	66	**66**	0	66	**66**
223005 Electricity	0	8,544	**8,544**	0	8,544	**8,544**
223006 Water	0	5,750	**5,750**	0	5,750	**5,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	**919**	0	919	**919**
224004 Beddings, Clothing, Footwear and related Services	0	1,153	**1,153**	0	1,153	**1,153**
227001 Travel inland	0	1,655	**1,655**	0	1,655	**1,655**
227004 Fuel, Lubricants and Oils	0	3,957	**3,957**	0	3,957	**3,957**
228001 Maintenance-Buildings and Structures	0	478	**478**	0	478	**478**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
228002 Maintenance-Transport Equipment	0	1,200	**1,200**	0	1,200	**1,200**
273102 Incapacity, death benefits and funeral expenses	0	110	**110**	0	110	**110**
Total Cost of Key Service Area 320022	**0**	**43,098**	**43,098**	**0**	**43,098**	**43,098**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,637	**7,637**	0	7,637	**7,637**
211107 Boards, Committees and Council Allowances	0	30,000	**30,000**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	726	**726**	0	726	**726**
221007 Books, Periodicals & Newspapers	0	112	**112**	0	111	**111**
221008 Information and Communication Technology Supplies.	0	862	**862**	0	862	**862**
221009 Welfare and Entertainment	0	5,264	**5,264**	0	5,264	**5,264**
221010 Special Meals and Drinks	0	5,372	**5,372**	0	5,372	**5,372**
221011 Printing, Stationery, Photocopying and Binding	0	4,804	**4,804**	0	4,804	**4,804**
221012 Small Office Equipment	0	1,700	**1,700**	0	1,700	**1,700**
222001 Information and Communication Technology Services.	0	3,267	**3,267**	0	3,268	**3,268**
222002 Postage and Courier	0	163	**163**	0	163	**163**
223001 Property Management Expenses	0	24,543	**24,543**	0	24,543	**24,543**
223004 Guard and Security services	0	1,894	**1,894**	0	1,894	**1,894**
223005 Electricity	0	18,867	**18,867**	0	18,867	**18,867**
223006 Water	0	58,477	**58,477**	0	58,477	**58,477**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,902	**1,902**	0	1,902	**1,902**
224004 Beddings, Clothing, Footwear and related Services	0	930	**930**	0	930	**930**
227001 Travel inland	0	16,778	**16,778**	0	16,778	**16,778**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
227004 Fuel, Lubricants and Oils	0	28,000	**28,000**	0	28,000	**28,000**
228001 Maintenance-Buildings and Structures	0	3,009	**3,009**	0	3,009	**3,009**
228002 Maintenance-Transport Equipment	0	12,143	**12,143**	0	12,143	**12,143**
228004 Maintenance-Other Fixed Assets	0	2,216	**2,216**	0	2,216	**2,216**
273102 Incapacity, death benefits and funeral expenses	0	4,246	**4,246**	0	4,246	**4,246**
Total Cost of Key Service Area 320023	**0**	**232,912**	**232,912**	**0**	**232,912**	**232,912**
Key Service Area 320027 Medical and Health Supplies						
221003 Staff Training	0	19	**19**	0	19	**19**
221008 Information and Communication Technology Supplies.	0	425	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,771	**1,771**	0	1,771	**1,771**
221011 Printing, Stationery, Photocopying and Binding	0	2,600	**2,600**	0	2,600	**2,600**
221012 Small Office Equipment	0	149	**149**	0	149	**149**
222001 Information and Communication Technology Services.	0	624	**624**	0	624	**624**
222002 Postage and Courier	0	18	**18**	0	18	**18**
223001 Property Management Expenses	0	6,932	**6,932**	0	6,932	**6,932**
223004 Guard and Security services	0	66	**66**	0	66	**66**
223005 Electricity	0	8,526	**8,526**	0	8,526	**8,526**
223006 Water	0	7,211	**7,211**	0	7,211	**7,211**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	**214**	0	214	**214**
224004 Beddings, Clothing, Footwear and related Services	0	317	**317**	0	317	**317**
227001 Travel inland	0	2,726	**2,726**	0	2,474	**2,474**
227004 Fuel, Lubricants and Oils	0	8,480	**8,480**	0	8,732	**8,732**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Total Cost of Key Service Area 320027	**0**	**41,499**	**41,499**	**0**	**41,499**	**41,499**
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	**10,301**	0	10,301	**10,301**
211107 Boards, Committees and Council Allowances	0	9,000	**9,000**	0	9,000	**9,000**
212102 Medical expenses (Employees)	0	411	**411**	0	411	**411**
212103 Incapacity benefits (Employees)	0	34	**34**	0	34	**34**
221003 Staff Training	0	920	**920**	0	920	**920**
221007 Books, Periodicals & Newspapers	0	484	**484**	0	484	**484**
221008 Information and Communication Technology Supplies.	0	3,076	**3,076**	0	3,076	**3,076**
221010 Special Meals and Drinks	0	6,571	**6,571**	0	6,571	**6,571**
221011 Printing, Stationery, Photocopying and Binding	0	10,998	**10,998**	0	10,998	**10,998**
222002 Postage and Courier	0	73	**73**	0	73	**73**
223001 Property Management Expenses	0	21,812	**21,812**	0	21,812	**21,812**
223004 Guard and Security services	0	1,105	**1,105**	0	1,105	**1,105**
223005 Electricity	0	11,141	**11,141**	0	11,141	**11,141**
223006 Water	0	28,401	**28,401**	0	28,401	**28,401**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	**833**	0	833	**833**
224004 Beddings, Clothing, Footwear and related Services	0	973	**973**	0	973	**973**
227001 Travel inland	0	16,816	**16,816**	0	16,816	**16,816**
227004 Fuel, Lubricants and Oils	0	18,557	**18,557**	0	18,557	**18,557**
228001 Maintenance-Buildings and Structures	0	7,952	**7,952**	0	7,952	**7,952**
228002 Maintenance-Transport Equipment	0	12,674	**12,674**	0	12,674	**12,674**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	**2,726**	0	2,726	**2,726**
228004 Maintenance-Other Fixed Assets	0	659	**659**	0	659	**659**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient services						
273102 Incapacity, death benefits and funeral expenses	0	479	**479**	0	479	**479**
Total Cost of Key Service Area 320033	**0**	**165,996**	**165,996**	**0**	**165,996**	**165,996**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,424	**1,424**	0	1,424	**1,424**
211107 Boards, Committees and Council Allowances	0	3,000	**3,000**	0	3,000	**3,000**
212102 Medical expenses (Employees)	0	461	**461**	0	461	**461**
212103 Incapacity benefits (Employees)	0	109	**109**	0	0	**0**
221001 Advertising and Public Relations	0	411	**411**	0	411	**411**
221003 Staff Training	0	601	**601**	0	601	**601**
221008 Information and Communication Technology Supplies.	0	425	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,171	**1,171**	0	1,171	**1,171**
221011 Printing, Stationery, Photocopying and Binding	0	3,749	**3,749**	0	3,858	**3,858**
222001 Information and Communication Technology Services.	0	986	**986**	0	986	**986**
222002 Postage and Courier	0	18	**18**	0	18	**18**
223001 Property Management Expenses	0	6,932	**6,932**	0	6,932	**6,932**
223004 Guard and Security services	0	66	**66**	0	66	**66**
223005 Electricity	0	7,526	**7,526**	0	7,526	**7,526**
223006 Water	0	5,850	**5,850**	0	5,850	**5,850**
227001 Travel inland	0	2,736	**2,736**	0	2,736	**2,736**
227004 Fuel, Lubricants and Oils	0	3,100	**3,100**	0	3,100	**3,100**
228001 Maintenance-Buildings and Structures	0	378	**378**	0	378	**378**
228002 Maintenance-Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
228004 Maintenance-Other Fixed Assets	0	45	**45**	0	45	**45**
Total Cost of Key Service Area 320034	**0**	**41,409**	**41,409**	**0**	**41,409**	**41,409**
Total Cost for Department 001	**0**	**675,908**	**675,908**	**0**	**675,908**	**675,908**
Total Excluding Arrears	**0**	**675,908**	**675,908**	**0**	**675,908**	**675,908**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	500	**500**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	400	**400**	0	400	**400**
221012 Small Office Equipment	0	300	**300**	0	300	**300**
221017 Membership dues and Subscription fees.	0	500	**500**	0	500	**500**
222001 Information and Communication Technology Services.	0	500	**500**	0	500	**500**
227001 Travel inland	0	8,600	**8,600**	0	8,600	**8,600**
227004 Fuel, Lubricants and Oils	0	1,200	**1,200**	0	1,200	**1,200**
Total Cost of Key Service Area 000001	**0**	**12,000**	**12,000**	**0**	**12,000**	**12,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	8,442,302	0	**8,442,302**	12,616,128	0	**12,616,128**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	1,000	**1,000**
221003 Staff Training	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	12,800	**12,800**	0	19,800	**19,800**
227004 Fuel, Lubricants and Oils	0	1,200	**1,200**	0	1,200	**1,200**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	1,461,741	**1,461,741**	0	1,461,741	**1,461,741**
273105 Gratuity	0	394,999	**394,999**	0	719,263	**719,263**
Total Cost of Key Service Area 000005	**8,442,302**	**1,881,739**	**10,324,041**	**12,616,128**	**2,213,004**	**14,829,133**
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,200	**4,200**
221010 Special Meals and Drinks	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,000	**3,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
224011 Research Expenses	0	0	**0**	0	7,800	**7,800**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	13,000	**13,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	18,000	**18,000**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	42,000	**42,000**
Total Cost of Key Service Area 000013	**0**	**72,000**	**72,000**	**0**	**72,000**	**72,000**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	42,000	**42,000**	0	42,000	**42,000**
228004 Maintenance-Other Fixed Assets	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000089	**0**	**57,000**	**57,000**	**0**	**57,000**	**57,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,607	**1,607**	0	1,607	**1,607**
221003 Staff Training	0	5,490	**5,490**	0	5,490	**5,490**
227001 Travel inland	0	9,510	**9,510**	0	9,510	**9,510**
Total Cost of Key Service Area 000090	**0**	**16,607**	**16,607**	**0**	**16,607**	**16,607**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	250	**250**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	250	**250**	0	500	**500**
224004 Beddings, Clothing, Footwear and related Services	0	1,800	**1,800**	0	600	**600**
227001 Travel inland	0	37,000	**37,000**	0	36,600	**36,600**
227004 Fuel, Lubricants and Oils	0	8,800	**8,800**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	7,900	**7,900**	0	7,900	**7,900**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	76,000	**76,000**	0	76,400	**76,400**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 320011	**0**	**141,000**	**141,000**	**0**	**141,000**	**141,000**
Key Service Area 320021 Hospital Management and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	156,800	**156,800**
211107 Boards, Committees and Council Allowances	0	10,561	**10,561**	0	10,561	**10,561**
212102 Medical expenses (Employees)	0	2,781	**2,781**	0	2,781	**2,781**
212103 Incapacity benefits (Employees)	0	357	**357**	0	357	**357**
221001 Advertising and Public Relations	0	511	**511**	0	511	**511**
221007 Books, Periodicals & Newspapers	0	404	**404**	0	404	**404**
221008 Information and Communication Technology Supplies.	0	7,328	**7,328**	0	32,328	**32,328**
221009 Welfare and Entertainment	0	2,400	**2,400**	0	18,400	**18,400**
221011 Printing, Stationery, Photocopying and Binding	0	2,302	**2,302**	0	4,302	**4,302**
221012 Small Office Equipment	0	400	**400**	0	1,400	**1,400**
221016 Systems Recurrent costs	0	12,000	**12,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	10,721	**10,721**	0	42,721	**42,721**
222002 Postage and Courier	0	55	**55**	0	55	**55**
223001 Property Management Expenses	0	19,973	**19,973**	0	273,973	**273,973**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	884	**884**	0	884	**884**
223005 Electricity	0	137,863	**137,863**	0	416,863	**416,863**
223006 Water	0	94,494	**94,494**	0	191,494	**191,494**
224001 Medical Supplies and Services	0	80,000	**80,000**	0	150,000	**150,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	12,175	**12,175**	0	12,175	**12,175**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support services						
227004 Fuel, Lubricants and Oils	0	9,359	**9,359**	0	61,759	**61,759**
228001 Maintenance-Buildings and Structures	0	11,964	**11,964**	0	189,764	**189,764**
228002 Maintenance-Transport Equipment	0	2,040	**2,040**	0	92,040	**92,040**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	275	**275**	0	100,275	**100,275**
273102 Incapacity, death benefits and funeral expenses	0	328	**328**	0	328	**328**
352880 Salary Arrears Budgeting	0	0	**0**	0	253	**253**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	261,134	**261,134**
352882 Utility Arrears Budgeting	0	0	**0**	0	37,765	**37,765**
Total Cost of Key Service Area 320021	**0**	**470,675**	**470,675**	**0**	**2,082,827**	**2,082,827**
Total Cost for Department 002	**8,442,302**	**2,651,021**	**11,093,323**	**12,616,128**	**4,694,438**	**17,310,566**
Total Excluding Arrears	**8,442,302**	**2,651,021**	**11,093,323**	**12,616,128**	**4,395,286**	**17,011,415**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1965 Institutional Development of Soroti Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312136 Power lines, stations and plants - Acquisition	0	0	**0**	18,000	0	**18,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	18,000	0	**18,000**	38,850	0	**38,850**
313121 Non-Residential Buildings - Improvement	90,000	0	**90,000**	24,000	0	**24,000**
313139 Other Structures - Improvement	0	0	**0**	27,150	0	**27,150**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Cost for Project 1965	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**11,877,231**	**0**	**11,877,231**	**18,094,474**	**0**	**18,094,474**
Total Excluding Arrears	**11,877,231**	**0**	**11,877,231**	**17,795,323**	**0**	**17,795,323**
Grand Total Vote 411	**11,877,231**	**0**	**11,877,231**	**18,094,474**	**0**	**18,094,474**

VOTE: 411 Soroti Hospital

Total Excluding Arrears	**11,877,231**	**0**	**11,877,231**	**17,795,323**	**0**	**17,795,323**

VOTE: 412 Lira Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	15,000	**15,000**	0	15,000	**15,000**
223005 Electricity	0	35,000	**35,000**	0	35,000	**35,000**
223006 Water	0	25,000	**25,000**	0	25,000	**25,000**
226002 Licenses	0	10,000	**10,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320009	**0**	**90,000**	**90,000**	**0**	**110,000**	**110,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	96,421	**96,421**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,526,563	**2,526,563**	0	872,524	**872,524**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	94,850	**94,850**
221009 Welfare and Entertainment	0	265,610	**265,610**	0	265,610	**265,610**
221010 Special Meals and Drinks	0	0	**0**	0	20,460	**20,460**
221011 Printing, Stationery, Photocopying and Binding	0	79,106	**79,106**	0	89,106	**89,106**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	74,850	**74,850**	0	70,000	**70,000**
223001 Property Management Expenses	0	0	**0**	0	200,000	**200,000**
223004 Guard and Security services	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	100,000	**100,000**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
223006 Water	0	0	**0**	0	180,000	**180,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	20,000	**20,000**
224001 Medical Supplies and Services	0	139,225	**139,225**	0	309,226	**309,226**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
226002 Licenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	442,380	**442,380**	0	400,380	**400,380**
227004 Fuel, Lubricants and Oils	0	98,348	**98,348**	0	180,348	**180,348**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	230,000	**230,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	89,999	**89,999**
Total Cost of Key Service Area 320020	**0**	**3,722,503**	**3,722,503**	**0**	**3,722,503**	**3,722,503**
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320022	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 320023 Inpatient services						
221010 Special Meals and Drinks	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient services						
223001 Property Management Expenses	0	50,000	**50,000**	0	30,000	**30,000**
223005 Electricity	0	220,000	**220,000**	0	180,000	**180,000**
223006 Water	0	110,000	**110,000**	0	110,000	**110,000**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320023	**0**	**458,000**	**458,000**	**0**	**398,000**	**398,000**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	260,000	**260,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,521	**2,521**	0	2,521	**2,521**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
224001 Medical Supplies and Services	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	14,931	**14,931**	0	14,931	**14,931**
Total Cost of Key Service Area 320027	**0**	**547,452**	**547,452**	**0**	**507,452**	**507,452**
Key Service Area 320033 Outpatient services						
221010 Special Meals and Drinks	0	5,000	**5,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**
223006 Water	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Total Cost of Key Service Area 320033	**0**	**60,000**	**60,000**	**0**	**60,000**	**60,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,957	**21,957**	0	21,957	**21,957**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320034	**0**	**66,957**	**66,957**	**0**	**66,957**	**66,957**
Total Cost for Department 001	**0**	**4,984,912**	**4,984,912**	**0**	**4,904,912**	**4,904,912**
Total Excluding Arrears	**0**	**4,984,912**	**4,984,912**	**0**	**4,904,912**	**4,904,912**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	5,739	**5,739**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**0**	**17,739**	**17,739**	**0**	**18,000**	**18,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	10,027,140	0	**10,027,140**	14,831,431	0	**14,831,431**
211104 Employee Gratuity	0	222,066	**222,066**	0	222,066	**222,066**
221003 Staff Training	0	0	**0**	0	9,988	**9,988**
221009 Welfare and Entertainment	0	3,117	**3,117**	0	3,117	**3,117**
221016 Systems Recurrent costs	0	28,000	**28,000**	0	28,000	**28,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,023	**20,023**
273104 Pension	0	1,537,816	**1,537,816**	0	1,595,466	**1,595,466**
273105 Gratuity	0	986,992	**986,992**	0	1,988,146	**1,988,146**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 000005	**10,027,140**	**2,777,991**	**12,805,132**	**14,831,431**	**3,866,806**	**18,698,237**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	13,000	**13,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	48,000	**48,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**0**	**22,000**	**22,000**	**0**	**77,000**	**77,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	6,740	**6,740**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**10,740**	**10,740**
Key Service Area 000090 Climate Change Adaptation						
221012 Small Office Equipment	0	1,000	**1,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	5,500	**5,500**
224010 Protective Gear	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000090	**0**	**5,000**	**5,000**	**0**	**11,500**	**11,500**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	**10,500**	0	10,500	**10,500**
221002 Workshops, Meetings and Seminars	0	9,208	**9,208**	0	9,208	**9,208**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,540	**2,540**	0	2,540	**2,540**
222001 Information and Communication Technology Services.	0	960	**960**	0	960	**960**
224001 Medical Supplies and Services	0	0	**0**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,242	**30,242**	0	30,242	**30,242**
Total Cost of Key Service Area 320011	**0**	**88,450**	**88,450**	**0**	**168,450**	**168,450**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,514	**10,514**	0	10,514	**10,514**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
211107 Boards, Committees and Council Allowances	0	60,000	**60,000**	0	80,000	**80,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	22,500	**22,500**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	800	**800**	0	800	**800**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
222002 Postage and Courier	0	400	**400**	0	400	**400**
223001 Property Management Expenses	0	20,000	**20,000**	0	70,000	**70,000**
223004 Guard and Security services	0	10,000	**10,000**	0	40,000	**40,000**
223005 Electricity	0	30,000	**30,000**	0	150,000	**150,000**
223006 Water	0	20,000	**20,000**	0	150,000	**150,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	5,000	**5,000**
225101 Consultancy Services	0	5,000	**5,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,604	**20,604**	0	70,000	**70,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	25,000	**25,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	100,000	**100,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	26,104	**26,104**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	10,000	**10,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	27,298	**27,298**
Total Cost of Key Service Area 320021	**0**	**336,318**	**336,318**	**0**	**942,616**	**942,616**
Total Cost for Department 002	**10,027,140**	**3,257,498**	**13,284,639**	**14,831,431**	**5,205,112**	**20,036,542**
Total Excluding Arrears	**10,027,140**	**3,257,498**	**13,284,639**	**14,831,431**	**5,177,814**	**20,009,244**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1966 Institutional Development of Lira Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	25,000	0	**25,000**	25,000	0	**25,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	**40,000**	40,000	0	**40,000**
312235 Furniture and Fittings - Acquisition	23,000	0	**23,000**	0	0	**0**
312424 Computer databases - Acquisition	20,000	0	**20,000**	20,000	0	**20,000**
313235 Furniture and Fittings - Improvement	0	0	**0**	23,000	0	**23,000**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Cost for Project 1966	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**18,377,550**	**0**	**18,377,550**	**25,049,454**	**0**	**25,049,454**
Total Excluding Arrears	**18,377,550**	**0**	**18,377,550**	**25,022,156**	**0**	**25,022,156**
Grand Total Vote 412	**18,377,550**	**0**	**18,377,550**	**25,049,454**	**0**	**25,049,454**
Total Excluding Arrears	**18,377,550**	**0**	**18,377,550**	**25,022,156**	**0**	**25,022,156**

VOTE: 413 Mbarara Regional Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	18,000	**18,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	23,000	**23,000**	0	23,000	**23,000**
223005 Electricity	0	73,000	**73,000**	0	73,000	**73,000**
223006 Water	0	112,000	**112,000**	0	112,000	**112,000**
226002 Licenses	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 320009	**0**	**264,000**	**264,000**	**0**	**264,000**	**264,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,772,014	**2,772,014**	0	910,233	**910,233**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	50,000	**50,000**
212101 Social Security Contributions	0	227,167	**227,167**	0	127,167	**127,167**
212102 Medical expenses (Employees)	0	36,917	**36,917**	0	10,000	**10,000**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	9,388	**9,388**	0	9,387	**9,387**
221008 Information and Communication Technology Supplies.	0	8,063	**8,063**	0	8,064	**8,064**
221009 Welfare and Entertainment	0	26,237	**26,237**	0	36,237	**36,237**
221011 Printing, Stationery, Photocopying and Binding	0	61,714	**61,714**	0	61,714	**61,714**
222001 Information and Communication Technology Services.	0	41,210	**41,210**	0	41,210	**41,210**
223001 Property Management Expenses	0	9,000	**9,000**	0	240,000	**240,000**
223004 Guard and Security services	0	0	**0**	0	128,000	**128,000**
223005 Electricity	0	0	**0**	0	100,000	**100,000**
223006 Water	0	0	**0**	0	220,677	**220,677**
224001 Medical Supplies and Services	0	28,065	**28,065**	0	80,000	**80,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
226002 Licenses	0	37,973	**37,973**	0	37,973	**37,973**
227001 Travel inland	0	73,878	**73,878**	0	23,878	**23,878**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	510,000	**510,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	450,000	**450,000**
228002 Maintenance-Transport Equipment	0	22,500	**22,500**	0	22,500	**22,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,153	**39,153**	0	450,154	**450,154**
228004 Maintenance-Other Fixed Assets	0	20,230	**20,230**	0	20,230	**20,230**
273102 Incapacity, death benefits and funeral expenses	0	48,792	**48,792**	0	0	**0**
282104 Compensation to 3rd Parties	0	55,122	**55,122**	0	0	**0**
Total Cost of Key Service Area 320020	**0**	**3,617,422**	**3,617,422**	**0**	**3,617,422**	**3,617,422**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320022	**0**	**26,000**	**26,000**	**0**	**26,000**	**26,000**
Key Service Area 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	3,000	**3,000**
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	2,400	**2,400**	0	2,400	**2,400**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221010 Special Meals and Drinks	0	3,980	**3,980**	0	3,980	**3,980**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,800	**10,800**
221012 Small Office Equipment	0	1,200	**1,200**	0	1,200	**1,200**
221016 Systems Recurrent costs	0	0	**0**	0	2,360	**2,360**
223001 Property Management Expenses	0	46,346	**46,346**	0	46,346	**46,346**
223005 Electricity	0	23,559	**23,559**	0	23,559	**23,559**
223006 Water	0	50,000	**50,000**	0	45,000	**45,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	**4,800**	0	4,800	**4,800**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	13,000	**13,000**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,161	**11,161**	0	8,001	**8,001**
Total Cost of Key Service Area 320023	**0**	**193,446**	**193,446**	**0**	**193,446**	**193,446**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	8,000	**8,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	2,400	**2,400**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,000	**3,000**
223005 Electricity	0	47,100	**47,100**	0	33,000	**33,000**
223006 Water	0	90,000	**90,000**	0	90,000	**90,000**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	20,000	**20,000**
227001 Travel inland	0	9,000	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	11,000	**11,000**	0	11,000	**11,000**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	11,000	**11,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	**2,600**	0	2,600	**2,600**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320033	**0**	**217,100**	**217,100**	**0**	**217,000**	**217,000**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	657,132	**657,132**	0	2,175,188	**2,175,188**
212101 Social Security Contributions	0	67,913	**67,913**	0	115,926	**115,926**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	900	**900**	0	900	**900**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	1,200	**1,200**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	7,000	**7,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	**18,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	650	**650**	0	650	**650**
222001 Information and Communication Technology Services.	0	1,500	**1,500**	0	104,795	**104,795**
223001 Property Management Expenses	0	21,000	**21,000**	0	48,000	**48,000**
223005 Electricity	0	61,380	**61,380**	0	12,000	**12,000**
223006 Water	0	115,000	**115,000**	0	5,000	**5,000**
224001 Medical Supplies and Services	0	486,094	**486,094**	0	3,846,940	**3,846,940**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	364,600	**364,600**
224005 Laboratory supplies and services	0	0	**0**	0	453,000	**453,000**
224006 Food Supplies	0	0	**0**	0	40,000	**40,000**
224010 Protective Gear	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	2,250	**2,250**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	1,500	**1,500**	0	680,000	**680,000**
228002 Maintenance-Transport Equipment	0	6,230	**6,230**	0	9,000	**9,000**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,250	**4,250**	0	468,000	**468,000**
Total Cost of Key Service Area 320034	**0**	**1,490,000**	**1,490,000**	**0**	**8,460,000**	**8,460,000**
Total Cost for Department 001	**0**	**5,807,968**	**5,807,968**	**0**	**12,777,868**	**12,777,868**
Total Excluding Arrears	**0**	**5,807,968**	**5,807,968**	**0**	**12,777,868**	**12,777,868**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**18,000**	**18,000**	**0**	**20,000**	**20,000**
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	4,000	**4,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	2,554	**2,554**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**7,554**	**7,554**	**0**	**25,000**	**25,000**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221003 Staff Training	0	0	**0**	0	7,000	**7,000**
221010 Special Meals and Drinks	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,024	**1,024**	0	10,000	**10,000**
227001 Travel inland	0	2,400	**2,400**	0	6,000	**6,000**
Total Cost of Key Service Area 000008	**0**	**5,424**	**5,424**	**0**	**20,000**	**20,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,000	**1,000**	0	0	**0**
221003 Staff Training	0	1,000	**1,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	1,000	**1,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000013	**0**	**3,000**	**3,000**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	3,000	**3,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	10,000	**10,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000090	**0**	**11,000**	**11,000**	**0**	**10,000**	**10,000**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	11,440,160	0	**11,440,160**	15,614,139	0	**15,614,139**
Total Cost of Key Service Area 320002	**11,440,160**	**0**	**11,440,160**	**15,614,139**	**0**	**15,614,139**
Key Service Area 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	14,000	**14,000**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320011 Equipment maintenance						
223006 Water	0	71,369	**71,369**	0	0	**0**
227001 Travel inland	0	7,000	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	172,369	**172,369**
Total Cost of Key Service Area 320011	**0**	**206,369**	**206,369**	**0**	**206,369**	**206,369**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	**62,000**	0	62,000	**62,000**
211107 Boards, Committees and Council Allowances	0	84,000	**84,000**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	1,000	**1,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	5,993	**5,993**	0	5,993	**5,993**
221008 Information and Communication Technology Supplies.	0	37,000	**37,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	3,311	**3,311**	0	8,311	**8,311**
221010 Special Meals and Drinks	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	2,400	**2,400**	0	2,400	**2,400**
221016 Systems Recurrent costs	0	22,000	**22,000**	0	22,000	**22,000**
222001 Information and Communication Technology Services.	0	101,138	**101,138**	0	101,138	**101,138**
223001 Property Management Expenses	0	120,209	**120,209**	0	312,880	**312,880**
223004 Guard and Security services	0	4,000	**4,000**	0	10,000	**10,000**
223005 Electricity	0	43,193	**43,193**	0	647,960	**647,960**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
223006 Water	0	171,918	**171,918**	0	301,918	**301,918**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	832	**832**	0	812	**812**
224004 Beddings, Clothing, Footwear and related Services	0	16,000	**16,000**	0	16,000	**16,000**
225101 Consultancy Services	0	50,000	**50,000**	0	20,000	**20,000**
227001 Travel inland	0	40,411	**40,411**	0	40,411	**40,411**
227004 Fuel, Lubricants and Oils	0	49,806	**49,806**	0	60,000	**60,000**
228001 Maintenance-Buildings and Structures	0	110,000	**110,000**	0	54,000	**54,000**
228002 Maintenance-Transport Equipment	0	90,534	**90,534**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,988	**55,988**	0	55,988	**55,988**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	10,000	**10,000**
273102 Incapacity, death benefits and funeral expenses	0	2,060	**2,060**	0	2,060	**2,060**
273104 Pension	0	1,194,155	**1,194,155**	0	1,260,417	**1,260,417**
273105 Gratuity	0	809,324	**809,324**	0	496,963	**496,963**
352882 Utility Arrears Budgeting	0	0	**0**	0	30,127	**30,127**
Total Cost of Key Service Area 320021	**0**	**3,144,272**	**3,144,272**	**0**	**3,883,378**	**3,883,378**
Total Cost for Department 002	**11,440,160**	**3,400,620**	**14,840,780**	**15,614,139**	**4,284,747**	**19,898,886**
Total Excluding Arrears	**11,440,160**	**3,400,620**	**14,840,780**	**15,614,139**	**4,254,620**	**19,868,759**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1967 Institutional Development of Mbarara Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	15,000	0	**15,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	26,000	0	**26,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	**108,000**	67,000	0	**67,000**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1967 Institutional Development of Mbarara Regional Referral Hospital						
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Cost for Project 1967	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**20,756,748**	**0**	**20,756,748**	**32,784,754**	**0**	**32,784,754**
Total Excluding Arrears	**20,756,748**	**0**	**20,756,748**	**32,754,627**	**0**	**32,754,627**
Grand Total Vote 413	**20,756,748**	**0**	**20,756,748**	**32,784,754**	**0**	**32,784,754**
Total Excluding Arrears	**20,756,748**	**0**	**20,756,748**	**32,754,627**	**0**	**32,754,627**

VOTE: 414 Mubende Regional Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
223005 Electricity	0	36,000	**36,000**	0	36,000	**36,000**
223006 Water	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320009	**0**	**55,000**	**55,000**	**0**	**55,000**	**55,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320020	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320022 Immunisation services						
227001 Travel inland	0	15,000	**15,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 320022	**0**	**45,000**	**45,000**	**0**	**85,000**	**85,000**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,638	**82,638**	0	82,638	**82,638**
221008 Information and Communication Technology Supplies.	0	10,863	**10,863**	0	10,863	**10,863**
221010 Special Meals and Drinks	0	41,010	**41,010**	0	41,010	**41,010**
223001 Property Management Expenses	0	25,000	**25,000**	0	25,000	**25,000**
223002 Property Rates	0	2,500	**2,500**	0	2,500	**2,500**
223005 Electricity	0	120,000	**120,000**	0	320,000	**320,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
227003 Carriage, Haulage, Freight and transport hire	0	3,200	**3,200**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	40,710	**40,710**	0	90,710	**90,710**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient services						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,000,000	**1,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	**37,000**	0	37,000	**37,000**
Total Cost of Key Service Area 320023	**0**	**412,921**	**412,921**	**0**	**1,662,921**	**1,662,921**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320027	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320033 Outpatient services						
223005 Electricity	0	36,000	**36,000**	0	36,000	**36,000**
223006 Water	0	12,000	**12,000**	0	212,000	**212,000**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	18,000	**18,000**
Total Cost of Key Service Area 320033	**0**	**64,000**	**64,000**	**0**	**274,000**	**274,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	3,000	**3,000**
223001 Property Management Expenses	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	12,080	**12,080**	0	12,080	**12,080**
227004 Fuel, Lubricants and Oils	0	15,920	**15,920**	0	35,920	**35,920**
228001 Maintenance-Buildings and Structures	0	5,520	**5,520**	0	5,000	**5,000**
Total Cost of Key Service Area 320034	**0**	**136,520**	**136,520**	**0**	**156,000**	**156,000**
Total Cost for Department 001	**0**	**763,441**	**763,441**	**0**	**2,282,921**	**2,282,921**
Total Excluding Arrears	**0**	**763,441**	**763,441**	**0**	**2,282,921**	**2,282,921**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,600	**1,600**	0	1,600	**1,600**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	400	**400**	0	400	**400**
227001 Travel inland	0	4,000	**4,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	14,000	**14,000**
Total Cost of Key Service Area 000001	**0**	**10,000**	**10,000**	**0**	**30,000**	**30,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,112,119	0	**11,112,119**	15,285,252	0	**15,285,252**
212102 Medical expenses (Employees)	0	0	**0**	0	30,000	**30,000**
212103 Incapacity benefits (Employees)	0	12,000	**12,000**	0	62,000	**62,000**
221002 Workshops, Meetings and Seminars	0	440	**440**	0	440	**440**
221003 Staff Training	0	4,000	**4,000**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
273104 Pension	0	738,303	**738,303**	0	738,303	**738,303**
273105 Gratuity	0	1,280,851	**1,280,851**	0	1,280,851	**1,280,851**
282104 Compensation to 3rd Parties	0	0	**0**	0	60,000	**60,000**
352880 Salary Arrears Budgeting	0	0	**0**	0	186,689	**186,689**
Total Cost of Key Service Area 000005	**11,112,119**	**2,060,594**	**13,172,713**	**15,285,252**	**2,467,283**	**17,752,535**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	7,000	**7,000**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	36,000	**36,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	54,000	**54,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	296,500	**296,500**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000008	**0**	**24,000**	**24,000**	**0**	**530,500**	**530,500**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000013	**0**	**8,000**	**8,000**	**0**	**8,000**	**8,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	600	**600**	0	600	**600**
223001 Property Management Expenses	0	0	**0**	0	76,000	**76,000**
223005 Electricity	0	0	**0**	0	60,000	**60,000**
223006 Water	0	0	**0**	0	36,000	**36,000**
224001 Medical Supplies and Services	0	0	**0**	0	78,000	**78,000**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	50,000	**50,000**
224007 Relief Supplies	0	0	**0**	0	10,000	**10,000**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	16,000	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	10,400	**10,400**	0	110,400	**110,400**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,800,000	**1,800,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	65,000	**65,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,000	**48,000**	0	68,000	**68,000**
Total Cost of Key Service Area 000014	**0**	**82,000**	**82,000**	**0**	**2,502,000**	**2,502,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	26,000	**26,000**	0	70,000	**70,000**
223005 Electricity	0	0	**0**	0	11,500	**11,500**
223006 Water	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	4,000	**4,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**30,000**	**30,000**	**0**	**101,500**	**101,500**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	68,000	**68,000**	0	88,000	**88,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	1,800	**1,800**	0	27,320	**27,320**
221002 Workshops, Meetings and Seminars	0	440	**440**	0	440	**440**
221009 Welfare and Entertainment	0	14,953	**14,953**	0	14,953	**14,953**
221012 Small Office Equipment	0	420	**420**	0	420	**420**
221016 Systems Recurrent costs	0	24,000	**24,000**	0	24,000	**24,000**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	1,000	**1,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	**4,000**	0	16,000	**16,000**
227001 Travel inland	0	520	**520**	0	520	**520**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	66,000	**66,000**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	45,000	**45,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320021	**0**	**221,133**	**221,133**	**0**	**463,653**	**463,653**
Total Cost for Department 002	**11,112,119**	**2,435,727**	**13,547,846**	**15,285,252**	**6,202,936**	**21,488,188**
Total Excluding Arrears	**11,112,119**	**2,435,727**	**13,547,846**	**15,285,252**	**6,016,247**	**21,301,499**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1968 Institutional Development of Mubende Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	30,000	0	**30,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	65,000	0	**65,000**	65,000	0	**65,000**
312299 Other Machinery and Equipment- Acquisition	20,000	0	**20,000**	20,000	0	**20,000**
313235 Furniture and Fittings - Improvement	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**135,000**	**0**	**135,000**	**135,000**	**0**	**135,000**
Total Cost for Project 1968	**135,000**	**0**	**135,000**	**135,000**	**0**	**135,000**
Total Excluding Arrears	**135,000**	**0**	**135,000**	**135,000**	**0**	**135,000**
Total for Vote Function 01	**14,446,287**	**0**	**14,446,287**	**23,906,109**	**0**	**23,906,109**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	**14,446,287**	**0**	**14,446,287**	**23,719,420**	**0**	**23,719,420**
Grand Total Vote 414	**14,446,287**	**0**	**14,446,287**	**23,906,109**	**0**	**23,906,109**
Total Excluding Arrears	**14,446,287**	**0**	**14,446,287**	**23,719,420**	**0**	**23,719,420**

VOTE: 415 Moroto Regional Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
223005 Electricity	0	34,292	**34,292**	0	34,292	**34,292**
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	39,000	**39,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320009	**0**	**34,292**	**34,292**	**0**	**159,292**	**159,292**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	96,387	**96,387**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,124,685	**1,124,685**	0	278,685	**278,685**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	30,000	**30,000**
212101 Social Security Contributions	0	176,852	**176,852**	0	0	**0**
212102 Medical expenses (Employees)	0	85,665	**85,665**	0	17,768	**17,768**
212103 Incapacity benefits (Employees)	0	17,768	**17,768**	0	0	**0**
221001 Advertising and Public Relations	0	6,608	**6,608**	0	6,608	**6,608**
221002 Workshops, Meetings and Seminars	0	4,301	**4,301**	0	22,688	**22,688**
221008 Information and Communication Technology Supplies.	0	17,573	**17,573**	0	102,573	**102,573**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221009 Welfare and Entertainment	0	2,447	**2,447**	0	2,447	**2,447**
221010 Special Meals and Drinks	0	29,438	**29,438**	0	29,438	**29,438**
221011 Printing, Stationery, Photocopying and Binding	0	20,593	**20,593**	0	50,593	**50,593**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	24,197	**24,197**	0	48,197	**48,197**
223001 Property Management Expenses	0	0	**0**	0	72,000	**72,000**
223006 Water	0	0	**0**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	0	**0**	0	36,000	**36,000**
224005 Laboratory supplies and services	0	4,127	**4,127**	0	24,127	**24,127**
227001 Travel inland	0	164,681	**164,681**	0	250,681	**250,681**
227004 Fuel, Lubricants and Oils	0	53,296	**53,296**	0	100,296	**100,296**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	600,000	**600,000**
228002 Maintenance-Transport Equipment	0	24,978	**24,978**	0	24,978	**24,978**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	58,361	**58,361**	0	144,026	**144,026**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	10,852	**10,852**
Total Cost of Key Service Area 320020	**0**	**1,911,957**	**1,911,957**	**0**	**1,911,957**	**1,911,957**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	3,547	**3,547**	0	3,547	**3,547**
224001 Medical Supplies and Services	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	17,000	**17,000**	0	17,000	**17,000**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	2,524	**2,524**	0	2,524	**2,524**
Total Cost of Key Service Area 320022	**0**	**44,071**	**44,071**	**0**	**44,071**	**44,071**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	42,875	**42,875**	0	73,106	**73,106**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	0	**0**	0	5,000	**5,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	98,000	**98,000**
228001 Maintenance-Buildings and Structures	0	27,653	**27,653**	0	27,653	**27,653**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	1,953	**1,953**	0	1,953	**1,953**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320023	**0**	**72,481**	**72,481**	**0**	**317,712**	**317,712**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	17,417	**17,417**	0	17,417	**17,417**
223005 Electricity	0	16,875	**16,875**	0	16,875	**16,875**
224001 Medical Supplies and Services	0	0	**0**	0	5,000	**5,000**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320033	**0**	**34,292**	**34,292**	**0**	**119,292**	**119,292**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	13,442	**13,442**	0	13,442	**13,442**
227004 Fuel, Lubricants and Oils	0	20,851	**20,851**	0	30,852	**30,852**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320034	**0**	**34,293**	**34,293**	**0**	**56,294**	**56,294**
Total Cost for Department 001	**0**	**2,131,387**	**2,131,387**	**0**	**2,618,618**	**2,618,618**
Total Excluding Arrears	**0**	**2,131,387**	**2,131,387**	**0**	**2,618,618**	**2,618,618**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000001	**0**	**12,000**	**12,000**	**0**	**17,000**	**17,000**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	8,000	**8,000**
221003 Staff Training	0	15,000	**15,000**	0	20,000	**20,000**
221004 Recruitment Expenses	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	4,000	**4,000**	0	14,000	**14,000**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**25,000**	**25,000**	**0**	**50,000**	**50,000**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	29,000	**29,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,400	**20,400**
227001 Travel inland	0	0	**0**	0	60,800	**60,800**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**110,200**	**110,200**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	20,000	**20,000**	0	25,000	**25,000**
221010 Special Meals and Drinks	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000008	**0**	**20,000**	**20,000**	**0**	**60,000**	**60,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	8,045,865	0	**8,045,865**	12,571,000	0	**12,571,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	12,000	**12,000**
211107 Boards, Committees and Council Allowances	0	92,000	**92,000**	0	98,000	**98,000**
212102 Medical expenses (Employees)	0	0	**0**	0	13,000	**13,000**
221001 Advertising and Public Relations	0	0	**0**	0	25,000	**25,000**
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	0	**0**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,001	**2,001**	0	12,001	**12,001**
221016 Systems Recurrent costs	0	21,461	**21,461**	0	0	**0**
223001 Property Management Expenses	0	74,257	**74,257**	0	84,257	**84,257**
223003 Rent-Produced Assets-to private entities	0	24,125	**24,125**	0	24,125	**24,125**
223004 Guard and Security services	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	200,642	**200,642**
227001 Travel inland	0	2,000	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	59,552	**59,552**	0	79,552	**79,552**
228001 Maintenance-Buildings and Structures	0	986	**986**	0	10,986	**10,986**
228002 Maintenance-Transport Equipment	0	117,590	**117,590**	0	187,590	**187,590**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	105,000	**105,000**	0	130,000	**130,000**
228004 Maintenance-Other Fixed Assets	0	5,237	**5,237**	0	10,237	**10,237**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	32,000	**32,000**
273104 Pension	0	588,840	**588,840**	0	653,651	**653,651**
273105 Gratuity	0	830,509	**830,509**	0	324,055	**324,055**
352899 Other Domestic Arrears Budgeting	0	198,787	**198,787**	0	0	**0**
Total Cost of Key Service Area 000014	**8,045,865**	**2,186,346**	**10,232,210**	**12,571,000**	**2,032,097**	**14,603,097**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**15,000**	**15,000**
Key Service Area 000090 Climate Change Adaptation						
223006 Water	0	4,600	**4,600**	0	4,600	**4,600**
Total Cost of Key Service Area 000090	**0**	**4,600**	**4,600**	**0**	**4,600**	**4,600**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	**7,000**	0	7,000	**7,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	600	**600**	0	600	**600**
223001 Property Management Expenses	0	26,975	**26,975**	0	26,975	**26,975**
227001 Travel inland	0	14,000	**14,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,425	**68,425**	0	73,425	**73,425**
Total Cost of Key Service Area 320011	**0**	**130,000**	**130,000**	**0**	**170,000**	**170,000**
Total Cost for Department 002	**8,045,865**	**2,392,946**	**10,438,810**	**12,571,000**	**2,458,897**	**15,029,897**
Total Excluding Arrears	**8,045,865**	**2,194,158**	**10,240,023**	**12,571,000**	**2,458,897**	**15,029,897**
Development Budget Estimates						

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1969 Institutional Development of Moroto Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	**108,000**	108,000	0	**108,000**
352899 Other Domestic Arrears Budgeting	22,139	0	**22,139**	0	0	**0**
Total Cost of Key Service Area 000003	**130,139**	**0**	**130,139**	**108,000**	**0**	**108,000**
Total Cost for Project 1969	**130,139**	**0**	**130,139**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**12,700,335**	**0**	**12,700,335**	**17,756,515**	**0**	**17,756,515**
Total Excluding Arrears	**12,479,409**	**0**	**12,479,409**	**17,756,515**	**0**	**17,756,515**
Grand Total Vote 415	**12,700,335**	**0**	**12,700,335**	**17,756,515**	**0**	**17,756,515**
Total Excluding Arrears	**12,479,409**	**0**	**12,479,409**	**17,756,515**	**0**	**17,756,515**

VOTE: 416 Naguru National Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	35,000	**35,000**	0	35,000	**35,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	28,000	**28,000**
Total Cost of Key Service Area 320009	**0**	**130,000**	**130,000**	**0**	**244,000**	**244,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	14,000	**14,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	4,000	**4,000**	0	14,000	**14,000**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	14,000	**14,000**
Total Cost of Key Service Area 320022	**0**	**20,000**	**20,000**	**0**	**85,000**	**85,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	**113,000**	0	31,000	**31,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	14,000	**14,000**
223001 Property Management Expenses	0	44,000	**44,000**	0	44,000	**44,000**
223004 Guard and Security services	0	8,000	**8,000**	0	8,000	**8,000**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
224006 Food Supplies	0	20,000	**20,000**	0	80,000	**80,000**
227001 Travel inland	0	4,000	**4,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	18,000	**18,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320023	**0**	**320,000**	**320,000**	**0**	**314,000**	**314,000**
Key Service Area 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	6,000	**6,000**	0	6,000	**6,000**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
224001 Medical Supplies and Services	0	40,000	**40,000**	0	400,000	**400,000**
Total Cost of Key Service Area 320027	**0**	**50,000**	**50,000**	**0**	**410,000**	**410,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	13,137	**13,137**	0	13,137	**13,137**
227001 Travel inland	0	6,000	**6,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Key Service Area 320033	**0**	**45,137**	**45,137**	**0**	**121,137**	**121,137**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	18,000	**18,000**	0	18,000	**18,000**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	11,726	**11,726**	0	21,726	**21,726**
Total Cost of Key Service Area 320034	**0**	**77,726**	**77,726**	**0**	**102,726**	**102,726**
Total Cost for Department 001	**0**	**642,863**	**642,863**	**0**	**1,276,863**	**1,276,863**
Total Excluding Arrears	**0**	**642,863**	**642,863**	**0**	**1,276,863**	**1,276,863**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	12,000	**12,000**	0	12,000	**12,000**
223005 Electricity	0	0	**0**	0	5,000	**5,000**
223006 Water	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**40,000**	**40,000**	**0**	**64,000**	**64,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,773,963	0	**10,773,963**	14,945,978	0	**14,945,978**
221003 Staff Training	0	8,000	**8,000**	0	62,000	**62,000**
221016 Systems Recurrent costs	0	16,000	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	8,814	**8,814**	0	18,814	**18,814**
273104 Pension	0	537,757	**537,757**	0	537,757	**537,757**
273105 Gratuity	0	296,625	**296,625**	0	219,229	**219,229**
352882 Utility Arrears Budgeting	0	0	**0**	0	104,966	**104,966**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	109,000	**109,000**
Total Cost of Key Service Area 000005	**10,773,963**	**867,195**	**11,641,158**	**14,945,978**	**1,067,766**	**16,013,743**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000008	**0**	**40,000**	**40,000**	**0**	**25,000**	**25,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**30,000**	**30,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000089	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	211,000	**211,000**
211107 Boards, Committees and Council Allowances	0	145,000	**145,000**	0	145,000	**145,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	60,000	**60,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	72,000	**72,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	22,000	**22,000**
221010 Special Meals and Drinks	0	200,000	**200,000**	0	200,000	**200,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	102,000	**102,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	70,000	**70,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	176,000	**176,000**
223001 Property Management Expenses	0	300,000	**300,000**	0	350,000	**350,000**
223004 Guard and Security services	0	240,000	**240,000**	0	250,000	**250,000**
223005 Electricity	0	160,000	**160,000**	0	254,000	**254,000**
223006 Water	0	304,000	**304,000**	0	453,943	**453,943**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	**10,000**	0	20,000	**20,000**
224001 Medical Supplies and Services	0	0	**0**	0	11,000	**11,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	20,000	**20,000**
224006 Food Supplies	0	20,869	**20,869**	0	20,869	**20,869**
225101 Consultancy Services	0	50,000	**50,000**	0	106,000	**106,000**
227001 Travel inland	0	8,000	**8,000**	0	41,272	**41,272**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	185,400	**185,400**	0	336,960	**336,960**
228001 Maintenance-Buildings and Structures	0	1,000,000	**1,000,000**	0	2,050,000	**2,050,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	300,000	**300,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	240,000	**240,000**	0	357,224	**357,224**
352882 Utility Arrears Budgeting	0	87,018	**87,018**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**3,333,287**	**3,333,287**	**0**	**5,829,269**	**5,829,269**
Total Cost for Department 002	**10,773,963**	**4,320,483**	**15,094,445**	**14,945,978**	**7,136,034**	**22,082,012**
Total Excluding Arrears	**10,773,963**	**4,233,465**	**15,007,427**	**14,945,978**	**6,922,068**	**21,868,046**
Development Budget Estimates						

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	900,000	0	**900,000**	900,000	0	**900,000**
312221 Light ICT hardware - Acquisition	500,000	0	**500,000**	500,000	0	**500,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000,000	0	**4,000,000**	4,000,000	0	**4,000,000**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	400,000	0	**400,000**
312299 Other Machinery and Equipment- Acquisition	1,616,000	0	**1,616,000**	1,416,000	0	**1,416,000**
Total Cost of Key Service Area 000003	**7,216,000**	**0**	**7,216,000**	**7,216,000**	**0**	**7,216,000**
Total Cost for Project 1970	**7,216,000**	**0**	**7,216,000**	**7,216,000**	**0**	**7,216,000**
Total Excluding Arrears	**7,216,000**	**0**	**7,216,000**	**7,216,000**	**0**	**7,216,000**
Total for Vote Function 01	**22,953,308**	**0**	**22,953,308**	**30,574,875**	**0**	**30,574,875**
Total Excluding Arrears	**22,866,290**	**0**	**22,866,290**	**30,360,909**	**0**	**30,360,909**
Grand Total Vote 416	**22,953,308**	**0**	**22,953,308**	**30,574,875**	**0**	**30,574,875**
Total Excluding Arrears	**22,866,290**	**0**	**22,866,290**	**30,360,909**	**0**	**30,360,909**

VOTE: 417 Kiruddu National Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	3,000	**3,000**
223005 Electricity	0	40,000	**40,000**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	150,000	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Key Service Area 320009	**0**	**270,000**	**270,000**	**0**	**271,000**	**271,000**
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	8,000	**8,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320022	**0**	**30,000**	**30,000**	**0**	**30,000**	**30,000**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,627	**75,627**	0	70,627	**70,627**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	9,000	**9,000**	0	9,000	**9,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320023 Inpatient services						
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	40,000	**40,000**
223001 Property Management Expenses	0	295,372	**295,372**	0	295,372	**295,372**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	279,628	**279,628**	0	279,628	**279,628**
223006 Water	0	122,000	**122,000**	0	122,000	**122,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	**12,000**	0	12,000	**12,000**
224001 Medical Supplies and Services	0	214,000	**214,000**	0	214,000	**214,000**
224006 Food Supplies	0	414,000	**414,000**	0	414,000	**414,000**
227001 Travel inland	0	50,000	**50,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	166,000	**166,000**	0	76,000	**76,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	**25,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320023	**0**	**1,857,627**	**1,857,627**	**0**	**1,857,627**	**1,857,627**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	11,220,317	**11,220,317**	0	11,220,317	**11,220,317**
Total Cost of Key Service Area 320027	**0**	**11,220,317**	**11,220,317**	**0**	**11,220,317**	**11,220,317**
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,000	**167,000**	0	26,160	**26,160**
212101 Social Security Contributions	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320033 Outpatient services						
221008 Information and Communication Technology Supplies.	0	35,500	**35,500**	0	25,500	**25,500**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	46,800	**46,800**	0	46,800	**46,800**
223001 Property Management Expenses	0	139,000	**139,000**	0	139,000	**139,000**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	343,513	**343,513**	0	343,513	**343,513**
223006 Water	0	48,000	**48,000**	0	48,000	**48,000**
224001 Medical Supplies and Services	0	66,000	**66,000**	0	66,000	**66,000**
224011 Research Expenses	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	104,487	**104,487**	0	204,487	**204,487**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	34,602	**34,602**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	**36,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320033	**0**	**1,250,300**	**1,250,300**	**0**	**1,218,062**	**1,218,062**
Key Service Area 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	28,000	**28,000**	0	28,000	**28,000**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320113 Prevention and rehabilitation services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	**40,000**	0	40,000	**40,000**
224010 Protective Gear	0	8,762	**8,762**	0	50,000	**50,000**
226002 Licenses	0	2,100	**2,100**	0	2,100	**2,100**
227004 Fuel, Lubricants and Oils	0	27,187	**27,187**	0	27,187	**27,187**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320113	**0**	**366,049**	**366,049**	**0**	**397,287**	**397,287**
Total Cost for Department 001	**0**	**15,014,293**	**15,014,293**	**0**	**15,014,293**	**15,014,293**
Total Excluding Arrears	**0**	**15,014,293**	**15,014,293**	**0**	**15,014,293**	**15,014,293**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	22,000	**22,000**
Total Cost of Key Service Area 000001	**0**	**18,000**	**18,000**	**0**	**22,000**	**22,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,122,160	0	**11,122,160**	13,702,759	0	**13,702,759**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,001	**2,001**	0	2,001	**2,001**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	80,000	**80,000**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
273104 Pension	0	186,003	**186,003**	0	391,130	**391,130**
273105 Gratuity	0	430,167	**430,167**	0	1,299,698	**1,299,698**
Total Cost of Key Service Area 000005	**11,122,160**	**693,171**	**11,815,331**	**13,702,759**	**1,797,829**	**15,500,588**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	2,840	**2,840**	0	2,840	**2,840**
221016 Systems Recurrent costs	0	17,160	**17,160**	0	67,160	**67,160**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**40,000**	**40,000**	**0**	**140,000**	**140,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	16,000	**16,000**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**0**	**10,000**	**10,000**	**0**	**20,000**	**20,000**
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	265,000	**265,000**
211107 Boards, Committees and Council Allowances	0	112,000	**112,000**	0	112,000	**112,000**
212101 Social Security Contributions	0	20,000	**20,000**	0	0	**0**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	9,000	**9,000**	0	9,000	**9,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	500	**500**	0	500	**500**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	37,840	**37,840**	0	57,840	**57,840**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	89,671	**89,671**	0	89,671	**89,671**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**
223006 Water	0	126,000	**126,000**	0	126,000	**126,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	840	**840**	0	20,840	**20,840**
224006 Food Supplies	0	156,000	**156,000**	0	156,000	**156,000**
224011 Research Expenses	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	4,000	**4,000**	0	34,000	**34,000**
227004 Fuel, Lubricants and Oils	0	239,513	**239,513**	0	259,513	**259,513**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	280,000	**280,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	89,000	**89,000**	0	510,000	**510,000**
273102 Incapacity, death benefits and funeral expenses	0	4,513	**4,513**	0	4,513	**4,513**
Total Cost of Key Service Area 320021	**0**	**1,099,877**	**1,099,877**	**0**	**2,315,877**	**2,315,877**
Total Cost for Department 002	**11,122,160**	**1,881,048**	**13,003,208**	**13,702,759**	**4,315,706**	**18,018,466**
Total Excluding Arrears	**11,122,160**	**1,881,048**	**13,003,208**	**13,702,759**	**4,315,706**	**18,018,466**
Development Budget Estimates						

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1922 Institutional Development of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
342111 Land - Acquisition	600,000	0	**600,000**	0	0	**0**
Total Cost of Key Service Area 000002	**600,000**	**0**	**600,000**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	370,000	0	**370,000**
312221 Light ICT hardware - Acquisition	25,000	0	**25,000**	135,000	0	**135,000**
312232 Electrical machinery - Acquisition	0	0	**0**	347,777	0	**347,777**
312233 Medical, Laboratory and Research & appliances - Acquisition	302,000	0	**302,000**	459,223	0	**459,223**
312235 Furniture and Fittings - Acquisition	0	0	**0**	65,000	0	**65,000**
313212 Light Vehicles - Improvement	450,000	0	**450,000**	0	0	**0**
Total Cost of Key Service Area 000003	**777,000**	**0**	**777,000**	**1,377,000**	**0**	**1,377,000**
Total Cost for Project 1922	**1,377,000**	**0**	**1,377,000**	**1,377,000**	**0**	**1,377,000**
Total Excluding Arrears	**1,377,000**	**0**	**1,377,000**	**1,377,000**	**0**	**1,377,000**
Total for Vote Function 01	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**
Total Excluding Arrears	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**
Grand Total Vote 417	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**
Total Excluding Arrears	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**

VOTE: 418 Kawempe National Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Paediatric Services						
Key Service Area 320022 Immunisation Services						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	38,000	**38,000**	0	38,000	**38,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	74,000	**74,000**	0	74,000	**74,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	48,000	**48,000**	0	48,000	**48,000**
223004 Guard and Security services	0	40,000	**40,000**	0	40,000	**40,000**
223005 Electricity	0	100,000	**100,000**	0	100,000	**100,000**
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	67,000	**67,000**	0	67,000	**67,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	103,000	**103,000**	0	103,000	**103,000**
Total Cost of Key Service Area 320022	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Cost for Department 001	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Department 002 Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
222001 Information and Communication Technology Services.	0	52,000	**52,000**	0	112,000	**112,000**
223001 Property Management Expenses	0	199,000	**199,000**	0	199,000	**199,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
223005 Electricity	0	32,000	**32,000**	0	32,000	**32,000**
224005 Laboratory supplies and services	0	0	**0**	0	410,000	**410,000**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	90,000	**90,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	269,000	**269,000**	0	309,000	**309,000**
Total Cost of Key Service Area 320009	**0**	**780,000**	**780,000**	**0**	**1,250,000**	**1,250,000**
Total Cost for Department 002	**0**	**780,000**	**780,000**	**0**	**1,250,000**	**1,250,000**
Total Excluding Arrears	**0**	**780,000**	**780,000**	**0**	**1,250,000**	**1,250,000**
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320023 Inpatient Services						
221010 Special Meals and Drinks	0	180,000	**180,000**	0	180,000	**180,000**
223001 Property Management Expenses	0	110,000	**110,000**	0	110,000	**110,000**
223004 Guard and Security services	0	80,000	**80,000**	0	80,000	**80,000**
223005 Electricity	0	72,000	**72,000**	0	72,000	**72,000**
223006 Water	0	140,000	**140,000**	0	140,000	**140,000**
224010 Protective Gear	0	21,000	**21,000**	0	21,000	**21,000**
225101 Consultancy Services	0	240,000	**240,000**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	57,000	**57,000**	0	57,000	**57,000**
Total Cost of Key Service Area 320023	**0**	**900,000**	**900,000**	**0**	**900,000**	**900,000**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	675,000	**675,000**	0	1,200,000	**1,200,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 320027	**0**	**675,000**	**675,000**	**0**	**1,235,000**	**1,235,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320033 Outpatient Services						
221010 Special Meals and Drinks	0	110,000	**110,000**	0	110,000	**110,000**
223001 Property Management Expenses	0	80,000	**80,000**	0	80,000	**80,000**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	112,000	**112,000**	0	112,000	**112,000**
223006 Water	0	88,000	**88,000**	0	88,000	**88,000**
Total Cost of Key Service Area 320033	**0**	**450,000**	**450,000**	**0**	**450,000**	**450,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
223005 Electricity	0	93,000	**93,000**	0	93,000	**93,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	51,000	**51,000**	0	51,000	**51,000**
Total Cost of Key Service Area 320034	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 003	**0**	**2,225,000**	**2,225,000**	**0**	**2,785,000**	**2,785,000**
Total Excluding Arrears	**0**	**2,225,000**	**2,225,000**	**0**	**2,785,000**	**2,785,000**
Department 004 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**120,000**	**120,000**	**0**	**120,000**	**120,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	15,080,714	0	**15,080,714**	18,160,195	0	**18,160,195**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	410,000	**410,000**	0	410,000	**410,000**
211107 Boards, Committees and Council Allowances	0	160,000	**160,000**	0	160,000	**160,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Support Services						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	70,000	**70,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	240,000	**240,000**	0	240,000	**240,000**
221016 Systems Recurrent costs	0	160,000	**160,000**	0	160,000	**160,000**
273104 Pension	0	181,021	**181,021**	0	262,529	**262,529**
273105 Gratuity	0	497,603	**497,603**	0	611,311	**611,311**
352881 Pension and Gratuity Arrears Budgeting	0	215,133	**215,133**	0	0	**0**
Total Cost of Key Service Area 000005	**15,080,714**	**1,983,757**	**17,064,470**	**18,160,195**	**2,013,841**	**20,174,036**
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	120,000	**120,000**	0	220,000	**220,000**
224011 Research Expenses	0	150,000	**150,000**	0	240,000	**240,000**
225101 Consultancy Services	0	320,000	**320,000**	0	410,000	**410,000**
Total Cost of Key Service Area 000006	**0**	**590,000**	**590,000**	**0**	**870,000**	**870,000**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	47,000	**47,000**	0	47,000	**47,000**
221011 Printing, Stationery, Photocopying and Binding	0	23,000	**23,000**	0	23,000	**23,000**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000008	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000013	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**50,000**	**50,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Support Services						
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 320021 Hospital Management and Support Services						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221006 Commissions and related charges	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	110,000	**110,000**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	153,000	**153,000**	0	253,000	**253,000**
221010 Special Meals and Drinks	0	297,000	**297,000**	0	297,000	**297,000**
221011 Printing, Stationery, Photocopying and Binding	0	135,000	**135,000**	0	162,000	**162,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	114,000	**114,000**	0	114,000	**114,000**
221017 Membership dues and Subscription fees.	0	60,000	**60,000**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	85,000	**85,000**	0	85,000	**85,000**
223001 Property Management Expenses	0	301,000	**301,000**	0	376,000	**376,000**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	413,000	**413,000**	0	413,000	**413,000**
223006 Water	0	112,000	**112,000**	0	112,000	**112,000**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	42,000	**42,000**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	218,125	**218,125**	0	268,000	**268,000**
228001 Maintenance-Buildings and Structures	0	1,507,095	**1,507,095**	0	1,000,000	**1,000,000**
228002 Maintenance-Transport Equipment	0	18,000	**18,000**	0	18,000	**18,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,180,258	**1,180,258**	0	1,145,478	**1,145,478**
352882 Utility Arrears Budgeting	0	268,255	**268,255**	0	30,797	**30,797**
Total Cost of Key Service Area 320021	**0**	**5,127,733**	**5,127,733**	**0**	**4,630,274**	**4,630,274**
Total Cost for Department 004	**15,080,714**	**8,051,490**	**23,132,203**	**18,160,195**	**7,864,115**	**26,024,310**
Total Excluding Arrears	**15,080,714**	**7,568,101**	**22,648,815**	**18,160,195**	**7,833,318**	**25,993,514**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1903 Institutional Development of Kawempe National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	650,000	0	**650,000**
312221 Light ICT hardware - Acquisition	150,000	0	**150,000**	563,045	0	**563,045**
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	**510,000**	4,000,000	0	**4,000,000**
312235 Furniture and Fittings - Acquisition	150,000	0	**150,000**	500,000	0	**500,000**
342111 Land - Acquisition	0	0	**0**	25,000,000	0	**25,000,000**
Total Cost of Key Service Area 000003	**810,000**	**0**	**810,000**	**30,713,045**	**0**	**30,713,045**
Total Cost for Project 1903	**810,000**	**0**	**810,000**	**30,713,045**	**0**	**30,713,045**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**30,713,045**	**0**	**30,713,045**
Total for Vote Function 01	**27,547,203**	**0**	**27,547,203**	**61,372,356**	**0**	**61,372,356**
Total Excluding Arrears	**27,063,815**	**0**	**27,063,815**	**61,341,559**	**0**	**61,341,559**
Grand Total Vote 418	**27,547,203**	**0**	**27,547,203**	**61,372,356**	**0**	**61,372,356**
Total Excluding Arrears	**27,063,815**	**0**	**27,063,815**	**61,341,559**	**0**	**61,341,559**

VOTE: 419 Entebbe Regional Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000001	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	9,115,269	0	**9,115,269**	14,514,126	0	**14,514,126**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	0	**0**	0	25,000	**25,000**
273104 Pension	0	0	**0**	0	520,262	**520,262**
273105 Gratuity	0	0	**0**	0	898,582	**898,582**
Total Cost of Key Service Area 000005	**9,115,269**	**8,000**	**9,123,269**	**14,514,126**	**1,503,845**	**16,017,970**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	160,000	**160,000**
Total Cost of Key Service Area 000008	**0**	**10,000**	**10,000**	**0**	**170,000**	**170,000**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**40,000**	**40,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**2,000**	**2,000**	**0**	**10,000**	**10,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,246	**123,246**	0	123,246	**123,246**
211107 Boards, Committees and Council Allowances	0	86,000	**86,000**	0	110,000	**110,000**
212102 Medical expenses (Employees)	0	15,000	**15,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	15,000	**15,000**	0	16,000	**16,000**
212201 Social Security Contributions	0	3,392	**3,392**	0	8,400	**8,400**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	35,000	**35,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	40,000	**40,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221014 Bank Charges and other Bank related costs	0	1	**1**	0	0	**0**
221016 Systems Recurrent costs	0	0	**0**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	63,008	**63,008**	0	63,008	**63,008**
223001 Property Management Expenses	0	253,609	**253,609**	0	160,000	**160,000**
223004 Guard and Security services	0	90,000	**90,000**	0	82,000	**82,000**
223005 Electricity	0	210,000	**210,000**	0	4,000	**4,000**
223006 Water	0	145,000	**145,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,117	**3,117**	0	3,117	**3,117**
224010 Protective Gear	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	120,000	**120,000**	0	120,000	**120,000**
227001 Travel inland	0	80,000	**80,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	186,000	**186,000**
228001 Maintenance-Buildings and Structures	0	2,406,109	**2,406,109**	0	2,253,101	**2,253,101**
228002 Maintenance-Transport Equipment	0	150,000	**150,000**	0	170,000	**170,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	300,000	**300,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	180,000	**180,000**
273104 Pension	0	330,000	**330,000**	0	0	**0**
352880 Salary Arrears Budgeting	0	0	**0**	0	6,212	**6,212**
352881 Pension and Gratuity Arrears Budgeting	0	260,017	**260,017**	0	0	**0**
352882 Utility Arrears Budgeting	0	921,458	**921,458**	0	9,239	**9,239**
352899 Other Domestic Arrears Budgeting	0	88,252	**88,252**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**5,792,209**	**5,792,209**	**0**	**4,143,323**	**4,143,323**
Total Cost for Department 001	**9,115,269**	**5,862,209**	**14,977,478**	**14,514,126**	**6,012,168**	**20,526,294**
Total Excluding Arrears	**9,115,269**	**4,592,482**	**13,707,751**	**14,514,126**	**5,996,716**	**20,510,842**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 320009 Diagnostic Services						
223001 Property Management Expenses	0	100,000	**100,000**	0	100,000	**100,000**
223005 Electricity	0	0	**0**	0	100,000	**100,000**
223006 Water	0	0	**0**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 320009	**0**	**100,000**	**100,000**	**0**	**390,000**	**390,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	108,000	**108,000**
223005 Electricity	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320020	**0**	**0**	**0**	**0**	**158,000**	**158,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
223001 Property Management Expenses	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320022	**0**	**180,000**	**180,000**	**0**	**120,000**	**120,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,468	**50,468**	0	50,468	**50,468**
221010 Special Meals and Drinks	0	0	**0**	0	130,000	**130,000**
223001 Property Management Expenses	0	0	**0**	0	143,609	**143,609**
223005 Electricity	0	0	**0**	0	220,000	**220,000**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital Services						
Key Service Area 320023 Inpatient Services						
223006 Water	0	0	**0**	0	217,000	**217,000**
224001 Medical Supplies and Services	0	400,000	**400,000**	0	400,000	**400,000**
224005 Laboratory supplies and services	0	100,000	**100,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	**300,000**	0	150,000	**150,000**
228004 Maintenance-Other Fixed Assets	0	150,000	**150,000**	0	150,000	**150,000**
273104 Pension	0	70,451	**70,451**	0	0	**0**
273105 Gratuity	0	29,080	**29,080**	0	0	**0**
Total Cost of Key Service Area 320023	**0**	**1,100,000**	**1,100,000**	**0**	**1,461,077**	**1,461,077**
Key Service Area 320027 Medical and Health Supplies						
221016 Systems Recurrent costs	0	100,000	**100,000**	0	0	**0**
224001 Medical Supplies and Services	0	50,000	**50,000**	0	550,000	**550,000**
224005 Laboratory supplies and services	0	10,000	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	43,892	**43,892**	0	43,892	**43,892**
273105 Gratuity	0	96,108	**96,108**	0	0	**0**
Total Cost of Key Service Area 320027	**0**	**400,000**	**400,000**	**0**	**613,892**	**613,892**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	446,285	**446,285**	0	246,285	**246,285**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
223001 Property Management Expenses	0	266,832	**266,832**	0	56,832	**56,832**
223006 Water	0	105,000	**105,000**	0	45,000	**45,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,883	**11,883**	0	11,883	**11,883**
224004 Beddings, Clothing, Footwear and related Services	0	80,000	**80,000**	0	80,000	**80,000**
224005 Laboratory supplies and services	0	40,000	**40,000**	0	0	**0**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital Services						
Key Service Area 320033 Outpatient Services						
273105 Gratuity	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320033	**0**	**1,100,000**	**1,100,000**	**0**	**440,000**	**440,000**
Key Service Area 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	136,001	**136,001**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
273105 Gratuity	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 320113	**0**	**70,000**	**70,000**	**0**	**236,001**	**236,001**
Total Cost for Department 002	**0**	**3,000,000**	**3,000,000**	**0**	**3,418,970**	**3,418,970**
Total Excluding Arrears	**0**	**3,000,000**	**3,000,000**	**0**	**3,418,970**	**3,418,970**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1901 Institutional Development of Entebbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	60,000	0	**60,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	110,000	0	**110,000**
312232 Electrical machinery - Acquisition	40,000	0	**40,000**	40,000	0	**40,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000	0	**250,000**	450,000	0	**450,000**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	10,000	0	**10,000**
313121 Non-Residential Buildings - Improvement	350,000	0	**350,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000	0	**40,000**	40,000	0	**40,000**
Total Cost of Key Service Area 000003	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total Cost for Project 1901	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 01	**18,787,478**	**0**	**18,787,478**	**24,755,264**	**0**	**24,755,264**
Total Excluding Arrears	**17,517,751**	**0**	**17,517,751**	**24,739,812**	**0**	**24,739,812**
Grand Total Vote 419	**18,787,478**	**0**	**18,787,478**	**24,755,264**	**0**	**24,755,264**
Total Excluding Arrears	**17,517,751**	**0**	**17,517,751**	**24,739,812**	**0**	**24,739,812**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	**22,000**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	500	**500**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**30,000**	**30,000**	**0**	**80,500**	**80,500**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	0	**0**	0	120,000	**120,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**323,000**	**323,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	16,099,003	0	**16,099,003**	21,819,771	0	**21,819,771**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	**360,000**	0	67,887	**67,887**
212101 Social Security Contributions	0	10,000	**10,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	523,000	**523,000**	0	401,500	**401,500**
221009 Welfare and Entertainment	0	0	**0**	0	220,000	**220,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
222002 Postage and Courier	0	0	**0**	0	4,000	**4,000**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	1,214,046	**1,214,046**	0	1,415,528	**1,415,528**
273105 Gratuity	0	3,727,653	**3,727,653**	0	2,752,091	**2,752,091**
352881 Pension and Gratuity Arrears Budgeting	0	138,861	**138,861**	0	0	**0**
352882 Utility Arrears Budgeting	0	2,708,843	**2,708,843**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	72,057	**72,057**	0	0	**0**
Total Cost of Key Service Area 000005	**16,099,003**	**8,754,461**	**24,853,464**	**21,819,771**	**4,941,006**	**26,760,776**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	150,000	**150,000**
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**40,000**	**40,000**	**0**	**260,000**	**260,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	27,000	**27,000**
Total Cost of Key Service Area 000008	**0**	**10,000**	**10,000**	**0**	**67,000**	**67,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	11,142	**11,142**
221009 Welfare and Entertainment	0	29,619	**29,619**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**29,619**	**29,619**	**0**	**11,142**	**11,142**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	**0**	0	120,000	**120,000**
225101 Consultancy Services	0	9,800	**9,800**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**9,800**	**9,800**	**0**	**120,000**	**120,000**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	**0**	0	120,000	**120,000**
225101 Consultancy Services	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**8,000**	**8,000**	**0**	**120,000**	**120,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,855,940	**2,855,940**	0	3,291,835	**3,291,835**
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	100,000	**100,000**
212101 Social Security Contributions	0	45,000	**45,000**	0	55,000	**55,000**
212102 Medical expenses (Employees)	0	35,000	**35,000**	0	35,000	**35,000**
212103 Incapacity benefits (Employees)	0	26,000	**26,000**	0	0	**0**
221001 Advertising and Public Relations	0	145,000	**145,000**	0	145,000	**145,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	189,546	**189,546**	0	0	**0**
221010 Special Meals and Drinks	0	103,000	**103,000**	0	253,000	**253,000**
221011 Printing, Stationery, Photocopying and Binding	0	111,980	**111,980**	0	111,980	**111,980**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	130,000	**130,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	18,000	**18,000**
222001 Information and Communication Technology Services.	0	132,800	**132,800**	0	129,000	**129,000**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
223001 Property Management Expenses	0	1,765,534	**1,765,534**	0	1,501,534	**1,501,534**
223004 Guard and Security services	0	413,331	**413,331**	0	434,331	**434,331**
223005 Electricity	0	539,719	**539,719**	0	539,719	**539,719**
223006 Water	0	256,778	**256,778**	0	756,778	**756,778**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 320021 Hospital Management and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	150,000	**150,000**	0	120,000	**120,000**
224011 Research Expenses	0	20,000	**20,000**	0	100,000	**100,000**
225101 Consultancy Services	0	52,200	**52,200**	0	160,000	**160,000**
227001 Travel inland	0	20,000	**20,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	418,168	**418,168**	0	570,968	**570,968**
228001 Maintenance-Buildings and Structures	0	931,629	**931,629**	0	1,395,629	**1,395,629**
228002 Maintenance-Transport Equipment	0	64,000	**64,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	310,197	**310,197**	0	650,892	**650,892**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	551,677	**551,677**
Total Cost of Key Service Area 320021	**0**	**8,962,823**	**8,962,823**	**0**	**11,275,344**	**11,275,344**
Total Cost for Department 001	**16,099,003**	**17,844,702**	**33,943,705**	**21,819,771**	**17,197,991**	**39,017,762**
Total Excluding Arrears	**16,099,003**	**14,924,940**	**31,023,943**	**21,819,771**	**16,646,314**	**38,466,084**
Department 002 Clinical Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
224001 Medical Supplies and Services	0	465,151	**465,151**	0	600,000	**600,000**
Total Cost of Key Service Area 320009	**0**	**490,151**	**490,151**	**0**	**600,000**	**600,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
224001 Medical Supplies and Services	0	0	**0**	0	331,799	**331,799**
Total Cost of Key Service Area 320022	**0**	**25,000**	**25,000**	**0**	**331,799**	**331,799**
Key Service Area 320123 Specialised Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Clinical Services						
Key Service Area 320123 Specialised Inpatient services						
224001 Medical Supplies and Services	0	465,151	**465,151**	0	761,344	**761,344**
Total Cost of Key Service Area 320123	**0**	**490,151**	**490,151**	**0**	**761,344**	**761,344**
Key Service Area 320124 Specialised Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
224001 Medical Supplies and Services	0	465,151	**465,151**	0	406,857	**406,857**
Total Cost of Key Service Area 320124	**0**	**490,151**	**490,151**	**0**	**406,857**	**406,857**
Total Cost for Department 002	**0**	**1,495,454**	**1,495,454**	**0**	**2,100,000**	**2,100,000**
Total Excluding Arrears	**0**	**1,495,454**	**1,495,454**	**0**	**2,100,000**	**2,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0	**1,000,000**	1,730,507	0	**1,730,507**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	237,000	0	**237,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	50,000	0	**50,000**
312231 Office Equipment - Acquisition	0	0	**0**	53,000	0	**53,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	641,200	0	**641,200**	2,522,000	0	**2,522,000**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	300,000	0	**300,000**
312423 Computer Software - Acquisition	0	0	**0**	160,000	0	**160,000**
Total Cost of Key Service Area 000003	**2,041,200**	**0**	**2,041,200**	**5,052,507**	**0**	**5,052,507**
Total Cost for Project 1929	**2,041,200**	**0**	**2,041,200**	**5,052,507**	**0**	**5,052,507**
Total Excluding Arrears	**2,041,200**	**0**	**2,041,200**	**5,052,507**	**0**	**5,052,507**
Total for Vote Function 01	**37,480,359**	**0**	**37,480,359**	**46,170,269**	**0**	**46,170,269**
Total Excluding Arrears	**34,560,597**	**0**	**34,560,597**	**45,618,592**	**0**	**45,618,592**
Grand Total Vote 420	**37,480,359**	**0**	**37,480,359**	**46,170,269**	**0**	**46,170,269**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Total Excluding Arrears	**34,560,597**	**0**	**34,560,597**	**45,618,592**	**0**	**45,618,592**

VOTE: 421 Kayunga Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
221001 Advertising and Public Relations	0	0	**0**	0	16,000	**16,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	36,000	**36,000**
224005 Laboratory supplies and services	0	185,000	**185,000**	0	200,000	**200,000**
226002 Licenses	0	18,000	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	20,000	**20,000**	0	62,393	**62,393**
Total Cost of Key Service Area 320009	**0**	**223,000**	**223,000**	**0**	**332,393**	**332,393**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	7,000	**7,000**	0	12,000	**12,000**
221003 Staff Training	0	6,000	**6,000**	0	12,000	**12,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320022	**0**	**58,000**	**58,000**	**0**	**58,000**	**58,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221010 Special Meals and Drinks	0	200,000	**200,000**	0	200,000	**200,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	60,000	**60,000**	0	68,000	**68,000**
224010 Protective Gear	0	54,000	**54,000**	0	80,000	**80,000**
224011 Research Expenses	0	61,300	**61,300**	0	80,000	**80,000**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
225101 Consultancy Services	0	8,000	**8,000**	0	6,000	**6,000**
225201 Consultancy Services-Capital	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	96,000	**96,000**	0	103,000	**103,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	200,000	**200,000**
Total Cost of Key Service Area 320023	**0**	**668,300**	**668,300**	**0**	**822,000**	**822,000**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,000	**15,000**
224001 Medical Supplies and Services	0	600,963	**600,963**	0	600,000	**600,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320027	**0**	**600,963**	**600,963**	**0**	**635,000**	**635,000**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
Total Cost of Key Service Area 320033	**0**	**140,000**	**140,000**	**0**	**150,000**	**150,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	40,000	**40,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	30,000	**30,000**	0	120,000	**120,000**
Total Cost of Key Service Area 320034	**0**	**58,000**	**58,000**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**1,748,263**	**1,748,263**	**0**	**2,197,393**	**2,197,393**
Total Excluding Arrears	**0**	**1,748,263**	**1,748,263**	**0**	**2,197,393**	**2,197,393**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	600	**600**
227001 Travel inland	0	10,000	**10,000**	0	20,400	**20,400**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000001	**0**	**22,000**	**22,000**	**0**	**33,000**	**33,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	6,834,054	0	**6,834,054**	11,007,457	0	**11,007,457**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	140,000	**140,000**
212101 Social Security Contributions	0	15,000	**15,000**	0	0	**0**
212102 Medical expenses (Employees)	0	30,165	**30,165**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	100,000	**100,000**	0	120,000	**120,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	80,000	**80,000**
221016 Systems Recurrent costs	0	16,000	**16,000**	0	30,000	**30,000**
227001 Travel inland	0	9,584	**9,584**	0	20,000	**20,000**
273104 Pension	0	185,145	**185,145**	0	226,949	**226,949**
273105 Gratuity	0	1,031,706	**1,031,706**	0	382,136	**382,136**
Total Cost of Key Service Area 000005	**6,834,054**	**1,677,600**	**8,511,654**	**11,007,457**	**1,094,085**	**12,101,542**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	80,000	**80,000**	0	200,000	**200,000**
227001 Travel inland	0	3,583	**3,583**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000008	**0**	**192,583**	**192,583**	**0**	**638,000**	**638,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	15,000	**15,000**
221003 Staff Training	0	9,000	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	274,657	**274,657**	0	336,201	**336,201**
224005 Laboratory supplies and services	0	80,000	**80,000**	0	80,000	**80,000**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	101,225	**101,225**	0	105,000	**105,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	**70,000**	0	70,000	**70,000**
228004 Maintenance-Other Fixed Assets	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**819,882**	**819,882**	**0**	**785,201**	**785,201**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	10,545	**10,545**	0	10,545	**10,545**
Total Cost of Key Service Area 000090	**0**	**10,545**	**10,545**	**0**	**10,545**	**10,545**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	795,000	**795,000**	0	450,000	**450,000**
211107 Boards, Committees and Council Allowances	0	120,000	**120,000**	0	140,000	**140,000**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	24,000	**24,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	210,000	**210,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	170,000	**170,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	34,000	**34,000**
221012 Small Office Equipment	0	40,000	**40,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
223001 Property Management Expenses	0	800,000	**800,000**	0	930,000	**930,000**
223004 Guard and Security services	0	264,960	**264,960**	0	264,960	**264,960**
223005 Electricity	0	448,600	**448,600**	0	600,000	**600,000**
223006 Water	0	246,000	**246,000**	0	166,483	**166,483**
224001 Medical Supplies and Services	0	50,000	**50,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	100,000	**100,000**	0	86,000	**86,000**
225101 Consultancy Services	0	0	**0**	0	3,000	**3,000**
225201 Consultancy Services-Capital	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	100,000	**100,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	235,000	**235,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	230,000	**230,000**	0	350,000	**350,000**
228004 Maintenance-Other Fixed Assets	0	120,000	**120,000**	0	200,000	**200,000**
352899 Other Domestic Arrears Budgeting	0	45,701	**45,701**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**4,416,261**	**4,416,261**	**0**	**4,675,443**	**4,675,443**
Total Cost for Department 002	**6,834,054**	**7,148,870**	**13,982,925**	**11,007,457**	**7,346,274**	**18,353,732**
Total Excluding Arrears	**6,834,054**	**7,103,170**	**13,937,224**	**11,007,457**	**7,346,274**	**18,353,732**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1971 Institutional Development of Kayunga Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	49,000	0	**49,000**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1971 Institutional Development of Kayunga Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	**300,000**	200,000	0	**200,000**
342111 Land - Acquisition	0	0	**0**	51,000	0	**51,000**
Total Cost of Key Service Area 000003	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Cost for Project 1971	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total for Vote Function 01	**16,031,188**	**0**	**16,031,188**	**20,851,125**	**0**	**20,851,125**
Total Excluding Arrears	**15,985,487**	**0**	**15,985,487**	**20,851,125**	**0**	**20,851,125**
Grand Total Vote 421	**16,031,188**	**0**	**16,031,188**	**20,851,125**	**0**	**20,851,125**
Total Excluding Arrears	**15,985,487**	**0**	**15,985,487**	**20,851,125**	**0**	**20,851,125**

VOTE: 422 Yumbe Referral Hospital

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	22,000	**22,000**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
224005 Laboratory supplies and services	0	90,000	**90,000**	0	90,000	**90,000**
226002 Licenses	0	1,500	**1,500**	0	1,500	**1,500**
227001 Travel inland	0	25,000	**25,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	14,800	**14,800**	0	14,800	**14,800**
Total Cost of Key Service Area 320009	**0**	**181,300**	**181,300**	**0**	**196,300**	**196,300**
Key Service Area 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	14,000	**14,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,500	**6,500**	0	6,500	**6,500**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	5,000	**5,000**
227001 Travel inland	0	16,000	**16,000**	0	21,000	**21,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320022	**0**	**75,500**	**75,500**	**0**	**95,500**	**95,500**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,200	**87,200**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	22,100	**22,100**	0	22,100	**22,100**
221002 Workshops, Meetings and Seminars	0	39,960	**39,960**	0	41,328	**41,328**
221008 Information and Communication Technology Supplies.	0	32,000	**32,000**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	65,624	**65,624**	0	66,000	**66,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,610	**22,610**	0	22,000	**22,000**
221012 Small Office Equipment	0	4,276	**4,276**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	12,600	**12,600**	0	18,000	**18,000**
223001 Property Management Expenses	0	3,000	**3,000**	0	2,722	**2,722**
224001 Medical Supplies and Services	0	30,000	**30,000**	0	35,000	**35,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	8,000	**8,000**
224005 Laboratory supplies and services	0	32,000	**32,000**	0	35,000	**35,000**
224006 Food Supplies	0	30,000	**30,000**	0	50,000	**50,000**
224010 Protective Gear	0	1,630	**1,630**	0	1,630	**1,630**
227001 Travel inland	0	102,000	**102,000**	0	103,800	**103,800**
227004 Fuel, Lubricants and Oils	0	169,800	**169,800**	0	169,800	**169,800**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,420	**1,420**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 320023	**0**	**696,800**	**696,800**	**0**	**716,800**	**716,800**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	489,571	**489,571**	0	250,000	**250,000**
Total Cost of Key Service Area 320027	**0**	**489,571**	**489,571**	**0**	**250,000**	**250,000**
Key Service Area 320033 Outpatient Services						
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	32,000	**32,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	**13,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	8,000	**8,000**
224001 Medical Supplies and Services	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	70,000	**70,000**	0	82,400	**82,400**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	76,000	**76,000**
Total Cost of Key Service Area 320033	**0**	**207,000**	**207,000**	**0**	**241,400**	**241,400**
Key Service Area 320034 Prevention and Rehabilitaion services						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	18,000	**18,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
224001 Medical Supplies and Services	0	59,979	**59,979**	0	117,500	**117,500**
224003 Agricultural Supplies and Services	0	10,000	**10,000**	0	5,000	**5,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
227001 Travel inland	0	45,000	**45,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320034	**0**	**192,979**	**192,979**	**0**	**258,500**	**258,500**
Total Cost for Department 001	**0**	**1,843,150**	**1,843,150**	**0**	**1,758,500**	**1,758,500**
Total Excluding Arrears	**0**	**1,843,150**	**1,843,150**	**0**	**1,758,500**	**1,758,500**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	12,000	**12,000**	0	13,500	**13,500**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000001	**0**	**75,000**	**75,000**	**0**	**38,500**	**38,500**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	7,297,884	0	**7,297,884**	13,161,182	0	**13,161,182**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	30,000	**30,000**
212103 Incapacity benefits (Employees)	0	30,000	**30,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	45,000	**45,000**	0	60,000	**60,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	30,000	**30,000**	0	40,000	**40,000**
221004 Recruitment Expenses	0	5,000	**5,000**	0	5,000	**5,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	500	**500**	0	500	**500**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	15,000	**15,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	16,000	**16,000**
273104 Pension	0	178,644	**178,644**	0	284,119	**284,119**
273105 Gratuity	0	314,407	**314,407**	0	396,317	**396,317**
352880 Salary Arrears Budgeting	0	0	**0**	0	7,162	**7,162**
Total Cost of Key Service Area 000005	**7,297,884**	**810,551**	**8,108,435**	**13,161,182**	**1,066,098**	**14,227,279**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	0	**0**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	30,200	**30,200**	0	61,827	**61,827**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	25,000	**25,000**	0	37,000	**37,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**128,200**	**128,200**	**0**	**140,827**	**140,827**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	28,288	**28,288**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	13,200	**13,200**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	6,800	**6,800**
227001 Travel inland	0	10,000	**10,000**	0	49,644	**49,644**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000013	**0**	**38,000**	**38,000**	**0**	**174,932**	**174,932**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
224003 Agricultural Supplies and Services	0	10,000	**10,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**14,000**	**14,000**	**0**	**9,000**	**9,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	70,000	**70,000**
211107 Boards, Committees and Council Allowances	0	106,000	**106,000**	0	126,000	**126,000**
221001 Advertising and Public Relations	0	65,750	**65,750**	0	90,000	**90,000**
221002 Workshops, Meetings and Seminars	0	124,300	**124,300**	0	140,000	**140,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	94,000	**94,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	1,500	**1,500**
221016 Systems Recurrent costs	0	55,000	**55,000**	0	55,000	**55,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
222001 Information and Communication Technology Services.	0	118,000	**118,000**	0	144,000	**144,000**
222002 Postage and Courier	0	500	**500**	0	500	**500**
223001 Property Management Expenses	0	540,000	**540,000**	0	550,000	**550,000**
223003 Rent-Produced Assets-to private entities	0	12,000	**12,000**	0	12,000	**12,000**
223004 Guard and Security services	0	40,000	**40,000**	0	36,000	**36,000**
223005 Electricity	0	300,000	**300,000**	0	200,000	**200,000**
223006 Water	0	60,000	**60,000**	0	60,000	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	150,000	**150,000**	0	180,000	**180,000**
224010 Protective Gear	0	80,000	**80,000**	0	80,000	**80,000**
224011 Research Expenses	0	50,000	**50,000**	0	100,000	**100,000**
225101 Consultancy Services	0	30,000	**30,000**	0	100,000	**100,000**
227001 Travel inland	0	240,098	**240,098**	0	260,098	**260,098**
227003 Carriage, Haulage, Freight and transport hire	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	195,502	**195,502**	0	209,000	**209,000**
228001 Maintenance-Buildings and Structures	0	135,000	**135,000**	0	186,500	**186,500**
228002 Maintenance-Transport Equipment	0	174,200	**174,200**	0	266,500	**266,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	345,000	**345,000**	0	469,500	**469,500**
228004 Maintenance-Other Fixed Assets	0	33,657	**33,657**	0	50,000	**50,000**
352881 Pension and Gratuity Arrears Budgeting	0	8,371	**8,371**	0	0	**0**
352882 Utility Arrears Budgeting	0	23,111	**23,111**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**3,314,489**	**3,314,489**	**0**	**3,748,598**	**3,748,598**
Total Cost for Department 002	**7,297,884**	**4,380,241**	**11,678,124**	**13,161,182**	**5,277,955**	**18,439,136**
Total Excluding Arrears	**7,297,884**	**4,348,758**	**11,646,642**	**13,161,182**	**5,270,793**	**18,431,974**
Development Budget Estimates						

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1972 Institutional Development of Yumbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	**50,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	250,000	0	**250,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	44,000	0	**44,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	**50,000**	256,000	0	**256,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**100,000**	**0**	**100,000**	**600,000**	**0**	**600,000**
Total Cost for Project 1972	**100,000**	**0**	**100,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**600,000**	**0**	**600,000**
Total for Vote Function 01	**13,621,274**	**0**	**13,621,274**	**20,797,636**	**0**	**20,797,636**
Total Excluding Arrears	**13,589,792**	**0**	**13,589,792**	**20,790,474**	**0**	**20,790,474**
Grand Total Vote 422	**13,621,274**	**0**	**13,621,274**	**20,797,636**	**0**	**20,797,636**
Total Excluding Arrears	**13,589,792**	**0**	**13,589,792**	**20,790,474**	**0**	**20,790,474**

VOTE: 501 Uganda Mission at the United Nations, New York

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 120009 Tourism Promotion						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,951,317	0	**1,951,317**	2,946,317	0	**2,946,317**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,379,870	**4,379,870**	0	5,200,000	**5,200,000**
212102 Medical expenses (Employees)	0	1,920,000	**1,920,000**	0	1,655,897	**1,655,897**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	43,000	**43,000**

VOTE: 501 Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	600,000	**600,000**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	100,000	**100,000**	0	100,000	**100,000**
221006 Commissions and related charges	0	25,000	**25,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	799,853	**799,853**	0	1,000,000	**1,000,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	50,435	**50,435**	0	88,800	**88,800**
221014 Bank Charges and other Bank related costs	0	22,220	**22,220**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	7,192	**7,192**	0	3,800	**3,800**
222001 Information and Communication Technology Services.	0	183,087	**183,087**	0	236,000	**236,000**
222002 Postage and Courier	0	8,000	**8,000**	0	3,000	**3,000**
223001 Property Management Expenses	0	221,200	**221,200**	0	320,000	**320,000**
223002 Property Rates	0	700,000	**700,000**	0	700,000	**700,000**
223003 Rent-Produced Assets-to private entities	0	2,750,000	**2,750,000**	0	2,750,000	**2,750,000**
223005 Electricity	0	500,000	**500,000**	0	430,000	**430,000**
223006 Water	0	146,520	**146,520**	0	110,000	**110,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	853,919	**853,919**	0	1,000,000	**1,000,000**
225101 Consultancy Services	0	100,000	**100,000**	0	180,000	**180,000**
225201 Consultancy Services-Capital	0	0	**0**	0	30,000,000	**30,000,000**
226001 Insurances	0	220,000	**220,000**	0	250,000	**250,000**
227001 Travel inland	0	370,000	**370,000**	0	472,000	**472,000**
227002 Travel abroad	0	280,000	**280,000**	0	700,000	**700,000**
227003 Carriage, Haulage, Freight and transport hire	0	400,000	**400,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	55,000	**55,000**	0	88,800	**88,800**
228001 Maintenance-Buildings and Structures	0	450,000	**450,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	250,000	**250,000**	0	120,000	**120,000**

VOTE: 501 Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	**400,000**	0	500,000	**500,000**
228004 Maintenance-Other Fixed Assets	0	780,000	**780,000**	0	0	**0**
Total Cost of Key Service Area 000014	**1,951,317**	**16,107,297**	**18,058,615**	**2,946,317**	**47,107,297**	**50,053,615**
Total Cost for Department 001	**1,951,317**	**16,107,297**	**18,058,615**	**2,946,317**	**47,107,297**	**50,053,615**
Total Excluding Arrears	**1,951,317**	**16,107,297**	**18,058,615**	**2,946,317**	**47,107,297**	**50,053,615**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1938 Institutional Development of Uganda Embassy in New York						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	560,000	0	**560,000**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	**0**	70,000	0	**70,000**
312235 Furniture and Fittings - Acquisition	26,000	0	**26,000**	600,000	0	**600,000**
313111 Residential Buildings - Improvement	277,500	0	**277,500**	0	0	**0**
313121 Non-Residential Buildings - Improvement	758,500	0	**758,500**	1,700,000	0	**1,700,000**
Total Cost of Key Service Area 000003	**1,092,000**	**0**	**1,092,000**	**2,930,000**	**0**	**2,930,000**
Total Cost for Project 1938	**1,092,000**	**0**	**1,092,000**	**2,930,000**	**0**	**2,930,000**
Total Excluding Arrears	**1,092,000**	**0**	**1,092,000**	**2,930,000**	**0**	**2,930,000**
Total for Vote Function 01	**19,150,615**	**0**	**19,150,615**	**52,983,615**	**0**	**52,983,615**
Total Excluding Arrears	**19,150,615**	**0**	**19,150,615**	**52,983,615**	**0**	**52,983,615**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 501 Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000093 Economic and Commercial Diplomacy						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	48,084	**48,084**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**148,084**	**148,084**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221008 Information and Communication Technology Supplies.	0	48,084	**48,084**	0	0	**0**
227002 Travel abroad	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**148,084**	**148,084**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**148,084**	**148,084**	**0**	**148,084**	**148,084**
Total Excluding Arrears	**0**	**148,084**	**148,084**	**0**	**148,084**	**148,084**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**148,084**	**0**	**148,084**	**148,084**	**0**	**148,084**
Total Excluding Arrears	**148,084**	**0**	**148,084**	**148,084**	**0**	**148,084**
Grand Total Vote 501	**19,398,699**	**0**	**19,398,699**	**53,231,699**	**0**	**53,231,699**
Total Excluding Arrears	**19,398,699**	**0**	**19,398,699**	**53,231,699**	**0**	**53,231,699**

VOTE: 502 Uganda High Commission in the United Kingdom

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	686,236	**686,236**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,228,760	**1,228,760**
221009 Welfare and Entertainment	0	0	**0**	0	174,453	**174,453**
227001 Travel inland	0	0	**0**	0	223,179	**223,179**
227002 Travel abroad	0	0	**0**	0	307,373	**307,373**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**2,620,000**	**2,620,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,620,000**	**2,620,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,620,000**	**2,620,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**2,620,000**	**0**	**2,620,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,620,000**	**0**	**2,620,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	372,945	**372,945**
221001 Advertising and Public Relations	0	0	**0**	0	274,135	**274,135**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,136,090	**1,136,090**
221009 Welfare and Entertainment	0	0	**0**	0	191,810	**191,810**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	16,920	**16,920**
227002 Travel abroad	0	0	**0**	0	108,100	**108,100**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**2,100,000**	**2,100,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	518,213	**518,213**	0	0	**0**
221001 Advertising and Public Relations	0	1,200,000	**1,200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	250,000	**250,000**	0	0	**0**
221003 Staff Training	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	115,926	**115,926**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	205,861	**205,861**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**2,500,000**	**2,500,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,500,000**	**2,500,000**	**0**	**2,100,000**	**2,100,000**
Total Excluding Arrears	**0**	**2,500,000**	**2,500,000**	**0**	**2,100,000**	**2,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,500,000**	**0**	**2,500,000**	**2,100,000**	**0**	**2,100,000**
Total Excluding Arrears	**2,500,000**	**0**	**2,500,000**	**2,100,000**	**0**	**2,100,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	54,400	**54,400**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	28,350	**28,350**
227001 Travel inland	0	0	**0**	0	18,900	**18,900**
227002 Travel abroad	0	0	**0**	0	28,350	**28,350**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**130,000**	**130,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**130,000**	**130,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**130,000**	**130,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**130,000**	**0**	**130,000**
Total Excluding Arrears	**0**	**0**	**0**	**130,000**	**0**	**130,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,600,609	0	**2,600,609**	2,600,609	0	**2,600,609**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,096,711	**2,096,711**	0	2,429,574	**2,429,574**
212101 Social Security Contributions	0	0	**0**	0	143,883	**143,883**
212102 Medical expenses (Employees)	0	400,000	**400,000**	0	400,000	**400,000**
212201 Social Security Contributions	0	143,883	**143,883**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	82,750	**82,750**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	150,000	**150,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	44,133	**44,133**
221008 Information and Communication Technology Supplies.	0	90,000	**90,000**	0	165,000	**165,000**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	250,000	**250,000**	0	824,935	**824,935**
221011 Printing, Stationery, Photocopying and Binding	0	132,522	**132,522**	0	136,522	**136,522**
221012 Small Office Equipment	0	10,000	**10,000**	0	30,795	**30,795**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	120,000	**120,000**
222002 Postage and Courier	0	11,597	**11,597**	0	12,795	**12,795**
223001 Property Management Expenses	0	40,000	**40,000**	0	0	**0**
223002 Property Rates	0	220,000	**220,000**	0	94,574	**94,574**
223003 Rent-Produced Assets-to private entities	0	2,511,500	**2,511,500**	0	3,865,525	**3,865,525**
223004 Guard and Security services	0	650,881	**650,881**	0	325,441	**325,441**
223005 Electricity	0	370,000	**370,000**	0	370,000	**370,000**
223006 Water	0	60,000	**60,000**	0	60,000	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	220,000	**220,000**	0	220,000	**220,000**
226001 Insurances	0	175,000	**175,000**	0	134,579	**134,579**
227001 Travel inland	0	220,000	**220,000**	0	149,930	**149,930**
227002 Travel abroad	0	184,827	**184,827**	0	846,796	**846,796**
227003 Carriage, Haulage, Freight and transport hire	0	478,103	**478,103**	0	106,498	**106,498**
227004 Fuel, Lubricants and Oils	0	77,931	**77,931**	0	367,931	**367,931**
228001 Maintenance-Buildings and Structures	0	218,785	**218,785**	0	286,200	**286,200**
228002 Maintenance-Transport Equipment	0	266,785	**266,785**	0	300,000	**300,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	**200,000**	0	235,662	**235,662**
Total Cost of Key Service Area 000014	**2,600,609**	**9,263,525**	**11,864,134**	**2,600,609**	**11,963,525**	**14,564,134**
Total Cost for Department 001	**2,600,609**	**9,263,525**	**11,864,134**	**2,600,609**	**11,963,525**	**14,564,134**
Total Excluding Arrears	**2,600,609**	**9,263,525**	**11,864,134**	**2,600,609**	**11,963,525**	**14,564,134**
Development Budget Estimates						

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1998 Institutional Development of Mission in London, United Kingdom						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	600,000	0	**600,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Total Cost for Project 1998	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Total for Vote Function 01	**11,864,134**	**0**	**11,864,134**	**15,164,134**	**0**	**15,164,134**
Total Excluding Arrears	**11,864,134**	**0**	**11,864,134**	**15,164,134**	**0**	**15,164,134**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	942,179	**942,179**
223001 Property Management Expenses	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	84,633	**84,633**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,276,812**	**1,276,812**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	382,055	**382,055**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	75,000	**75,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	0	**0**
223001 Property Management Expenses	0	40,000	**40,000**	0	0	**0**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
223002 Property Rates	0	50,000	**50,000**	0	0	**0**
226001 Insurances	0	71,975	**71,975**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	199,257	**199,257**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	84,139	**84,139**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	33,215	**33,215**	0	0	**0**
228002 Maintenance-Transport Equipment	0	33,215	**33,215**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,957	**22,957**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,276,812**	**1,276,812**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**	**1,276,812**
Total Excluding Arrears	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**	**1,276,812**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,276,812**	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**
Total Excluding Arrears	**1,276,812**	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**
Grand Total Vote 502	**15,640,947**	**0**	**15,640,947**	**21,290,947**	**0**	**21,290,947**
Total Excluding Arrears	**15,640,947**	**0**	**15,640,947**	**21,290,947**	**0**	**21,290,947**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	105,923	**105,923**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	162,706	**162,706**
221009 Welfare and Entertainment	0	0	**0**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,650	**20,650**
222002 Postage and Courier	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	305,221	**305,221**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,500	**20,500**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**770,000**	**770,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**770,000**	**770,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**770,000**	**770,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**770,000**	**0**	**770,000**
Total Excluding Arrears	**0**	**0**	**0**	**770,000**	**0**	**770,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	155,221	**155,221**
221001 Advertising and Public Relations	0	0	**0**	0	205,923	**205,923**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	139,577	**139,577**
221009 Welfare and Entertainment	0	0	**0**	0	121,683	**121,683**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	82,363	**82,363**
222002 Postage and Courier	0	0	**0**	0	52,612	**52,612**
224011 Research Expenses	0	0	**0**	0	83,900	**83,900**
227001 Travel inland	0	0	**0**	0	500,231	**500,231**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	77,888	**77,888**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,600	**80,600**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,231	**500,231**	0	0	**0**
221001 Advertising and Public Relations	0	105,923	**105,923**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	119,577	**119,577**	0	0	**0**
221009 Welfare and Entertainment	0	121,683	**121,683**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	31,750	**31,750**	0	0	**0**
222001 Information and Communication Technology Services.	0	70,613	**70,613**	0	0	**0**
222002 Postage and Courier	0	52,612	**52,612**	0	0	**0**
224011 Research Expenses	0	53,900	**53,900**	0	0	**0**
227001 Travel inland	0	255,221	**255,221**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	107,888	**107,888**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,600	**80,600**	0	0	**0**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Total Cost of Key Service Area 120009	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,231	**500,231**	0	0	**0**
221001 Advertising and Public Relations	0	31,750	**31,750**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	119,577	**119,577**	0	0	**0**
221009 Welfare and Entertainment	0	121,683	**121,683**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	105,923	**105,923**	0	0	**0**
222001 Information and Communication Technology Services.	0	70,613	**70,613**	0	0	**0**
222002 Postage and Courier	0	52,612	**52,612**	0	0	**0**
224011 Research Expenses	0	53,900	**53,900**	0	0	**0**
227001 Travel inland	0	255,221	**255,221**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	107,888	**107,888**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,600	**80,600**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**165,000**	**165,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**165,000**	**165,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**165,000**	**165,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**165,000**	**0**	**165,000**
Total Excluding Arrears	**0**	**0**	**0**	**165,000**	**0**	**165,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,175,495	0	**1,175,495**	1,175,495	0	**1,175,495**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,544,686	**1,544,686**	0	1,544,686	**1,544,686**
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	250,000	**250,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
222002 Postage and Courier	0	9,800	**9,800**	0	9,800	**9,800**
223001 Property Management Expenses	0	705,605	**705,605**	0	0	**0**
223002 Property Rates	0	0	**0**	0	455,605	**455,605**
223003 Rent-Produced Assets-to private entities	0	1,411,200	**1,411,200**	0	1,411,200	**1,411,200**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	60,000	**60,000**	0	60,000	**60,000**
223006 Water	0	30,324	**30,324**	0	30,324	**30,324**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	**30,000**	0	30,000	**30,000**
226001 Insurances	0	51,520	**51,520**	0	51,520	**51,520**
227001 Travel inland	0	220,000	**220,000**	0	220,000	**220,000**
227003 Carriage, Haulage, Freight and transport hire	0	80,000	**80,000**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	96,600	**96,600**	0	96,600	**96,600**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**1,175,495**	**4,689,734**	**5,865,229**	**1,175,495**	**4,689,734**	**5,865,229**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,037	**302,037**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	75,000	**75,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	34,460	**34,460**	0	73,782	**73,782**
222001 Information and Communication Technology Services.	0	39,322	**39,322**	0	0	**0**
227001 Travel inland	0	295,631	**295,631**	0	422,668	**422,668**
227004 Fuel, Lubricants and Oils	0	78,600	**78,600**	0	78,600	**78,600**
Total Cost of Key Service Area 460056	**0**	**750,050**	**750,050**	**0**	**750,050**	**750,050**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,168	**122,168**	0	0	**0**
227001 Travel inland	0	38,697	**38,697**	0	160,865	**160,865**
227004 Fuel, Lubricants and Oils	0	37,714	**37,714**	0	37,714	**37,714**
Total Cost of Key Service Area 460057	**0**	**198,579**	**198,579**	**0**	**198,579**	**198,579**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	350,000	**350,000**
227001 Travel inland	0	0	**0**	0	210,000	**210,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**560,000**	**560,000**
Total Cost for Department 001	**1,175,495**	**5,638,364**	**6,813,859**	**1,175,495**	**6,198,364**	**7,373,859**
Total Excluding Arrears	**1,175,495**	**5,638,364**	**6,813,859**	**1,175,495**	**6,198,364**	**7,373,859**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1939 Institutional Development of Uganda Embassy in Ottawa						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	17,297,413	0	**17,297,413**	0	0	**0**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1939 Institutional Development of Uganda Embassy in Ottawa						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	**390,000**	150,000	0	**150,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Key Service Area 000003	**17,687,413**	**0**	**17,687,413**	**2,150,000**	**0**	**2,150,000**
Total Cost for Project 1939	**17,687,413**	**0**	**17,687,413**	**2,150,000**	**0**	**2,150,000**
Total Excluding Arrears	**17,687,413**	**0**	**17,687,413**	**2,150,000**	**0**	**2,150,000**
Total for Vote Function 01	**24,501,272**	**0**	**24,501,272**	**9,523,859**	**0**	**9,523,859**
Total Excluding Arrears	**24,501,272**	**0**	**24,501,272**	**9,523,859**	**0**	**9,523,859**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000093 Economic and Commercial Diplomacy						
221005 Official Ceremonies and State Functions	0	0	**0**	0	56,000	**56,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	394,000	**394,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**510,000**	**510,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	394,000	**394,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	56,000	**56,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**510,000**	**510,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**510,000**	**510,000**	**0**	**510,000**	**510,000**
Total Excluding Arrears	**0**	**510,000**	**510,000**	**0**	**510,000**	**510,000**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**510,000**	**0**	**510,000**	**510,000**	**0**	**510,000**
Total Excluding Arrears	**510,000**	**0**	**510,000**	**510,000**	**0**	**510,000**
Grand Total Vote 503	**28,011,272**	**0**	**28,011,272**	**12,468,859**	**0**	**12,468,859**
Total Excluding Arrears	**28,011,272**	**0**	**28,011,272**	**12,468,859**	**0**	**12,468,859**

VOTE: 504 Uganda High Commission in India, New Delhi

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	450,000	**450,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,000,000	**1,000,000**
227001 Travel inland	0	0	**0**	0	450,000	**450,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,900,000**	**1,900,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,900,000**	**1,900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,900,000**	**1,900,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,900,000**	**0**	**1,900,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,900,000**	**0**	**1,900,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,120,000	**1,120,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,520,000**	**1,520,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	210,000	**210,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	680,000	**680,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	190,000	**190,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221012 Small Office Equipment	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	0	**0**
222002 Postage and Courier	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	300,000	**300,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**1,700,000**	**1,700,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,700,000**	**1,700,000**	**0**	**1,520,000**	**1,520,000**
Total Excluding Arrears	**0**	**1,700,000**	**1,700,000**	**0**	**1,520,000**	**1,520,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,700,000**	**0**	**1,700,000**	**1,520,000**	**0**	**1,520,000**
Total Excluding Arrears	**1,700,000**	**0**	**1,700,000**	**1,520,000**	**0**	**1,520,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000088 Investment Promotion						
212102 Medical expenses (Employees)	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221012 Small Office Equipment	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	0	**0**
222002 Postage and Courier	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	270,000	**270,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**1,300,000**	**1,300,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,300,000**	**1,300,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,300,000**	**1,300,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,300,000**	**0**	**1,300,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,300,000**	**0**	**1,300,000**	**0**	**0**	**0**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000093 Economic and Commercial Diplomacy						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	0	**0**	0	90,000	**90,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**180,000**	**180,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**180,000**	**180,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**180,000**	**180,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**180,000**	**0**	**180,000**
Total Excluding Arrears	**0**	**0**	**0**	**180,000**	**0**	**180,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,552	0	**400,552**	400,552	0	**400,552**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,385,000	**1,385,000**	0	1,000,000	**1,000,000**
212101 Social Security Contributions	0	1,000	**1,000**	0	41,000	**41,000**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	7,225	**7,225**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
222002 Postage and Courier	0	11,447	**11,447**	0	0	**0**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	1,299,778	**1,299,778**	0	1,199,000	**1,199,000**
223004 Guard and Security services	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	200,000	**200,000**	0	80,000	**80,000**
223006 Water	0	15,000	**15,000**	0	8,000	**8,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	0	**0**
226001 Insurances	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	5,000	**5,000**	0	32,000	**32,000**
227003 Carriage, Haulage, Freight and transport hire	0	100,000	**100,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**400,552**	**3,477,225**	**3,877,777**	**400,552**	**3,077,225**	**3,477,777**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 460057 Peace and security						
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 460057	**0**	**0**	**0**	**0**	**200,000**	**200,000**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 001	**400,552**	**3,477,225**	**3,877,777**	**400,552**	**3,877,225**	**4,277,777**
Total Excluding Arrears	**400,552**	**3,477,225**	**3,877,777**	**400,552**	**3,877,225**	**4,277,777**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1999 Institutional Development of Mission in New Delhi, India						
Key Service Area 000003 Facilities and Equipment Management						
312219 Other Transport equipment - Acquisition	0	0	**0**	390,000	0	**390,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**540,000**	**0**	**540,000**
Total Cost for Project 1999	**0**	**0**	**0**	**540,000**	**0**	**540,000**
Total Excluding Arrears	**0**	**0**	**0**	**540,000**	**0**	**540,000**
Total for Vote Function 01	**3,877,777**	**0**	**3,877,777**	**4,817,777**	**0**	**4,817,777**
Total Excluding Arrears	**3,877,777**	**0**	**3,877,777**	**4,817,777**	**0**	**4,817,777**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	701,000	**701,000**
227001 Travel inland	0	0	**0**	0	99,000	**99,000**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	**130,000**	0	0	**0**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	396,000	**396,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
221012 Small Office Equipment	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	0	**0**
222002 Postage and Courier	0	15,000	**15,000**	0	0	**0**
223001 Property Management Expenses	0	100,000	**100,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	710,000	**710,000**	0	0	**0**
223004 Guard and Security services	0	85,000	**85,000**	0	0	**0**
223005 Electricity	0	20,000	**20,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,000,000**	**2,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**2,000,000**	**2,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,000,000**	**0**	**2,000,000**	**1,000,000**	**0**	**1,000,000**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 504	**8,877,777**	**0**	**8,877,777**	**9,417,777**	**0**	**9,417,777**
Total Excluding Arrears	**8,877,777**	**0**	**8,877,777**	**9,417,777**	**0**	**9,417,777**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	190,000	**190,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	0	**0**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	70,000	**70,000**	0	0	**0**
227001 Travel inland	0	110,000	**110,000**	0	0	**0**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 120009 Tourism Promotion						
227002 Travel abroad	0	110,000	**110,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**1,100,000**	**1,100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,100,000**	**1,100,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**1,100,000**	**1,100,000**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,100,000**	**0**	**1,100,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**1,100,000**	**0**	**1,100,000**	**600,000**	**0**	**600,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Total Cost of Key Service Area 000088	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	275,000	**275,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	115,000	**115,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	**0**	0	35,000	**35,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	140,000	**140,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 001	**0**	**500,000**	**500,000**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**500,000**	**0**	**500,000**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**1,500,000**	**0**	**1,500,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	649,136	0	**649,136**	649,136	0	**649,136**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,203,546	**2,203,546**	0	2,143,546	**2,143,546**
212201 Social Security Contributions	0	0	**0**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	27,000	**27,000**	0	37,000	**37,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	28,200	**28,200**	0	28,200	**28,200**
221008 Information and Communication Technology Supplies.	0	62,360	**62,360**	0	52,360	**52,360**
221009 Welfare and Entertainment	0	124,000	**124,000**	0	174,000	**174,000**
221011 Printing, Stationery, Photocopying and Binding	0	89,225	**89,225**	0	99,225	**99,225**
221012 Small Office Equipment	0	45,002	**45,002**	0	45,002	**45,002**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	7,500	**7,500**
222001 Information and Communication Technology Services.	0	144,782	**144,782**	0	274,782	**274,782**
222002 Postage and Courier	0	10,500	**10,500**	0	10,500	**10,500**
223001 Property Management Expenses	0	45,340	**45,340**	0	65,340	**65,340**
223003 Rent-Produced Assets-to private entities	0	540,000	**540,000**	0	540,000	**540,000**
223004 Guard and Security services	0	140,819	**140,819**	0	160,819	**160,819**
223005 Electricity	0	45,120	**45,120**	0	45,120	**45,120**
223006 Water	0	15,000	**15,000**	0	15,000	**15,000**
224001 Medical Supplies and Services	0	300,830	**300,830**	0	300,830	**300,830**
226001 Insurances	0	35,000	**35,000**	0	45,000	**45,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	69,000	**69,000**	0	69,000	**69,000**
227004 Fuel, Lubricants and Oils	0	46,514	**46,514**	0	46,514	**46,514**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	51,154	**51,154**	0	51,154	**51,154**
228002 Maintenance-Transport Equipment	0	60,675	**60,675**	0	50,675	**50,675**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	62,688	**62,688**	0	52,688	**52,688**
Total Cost of Key Service Area 000014	**649,136**	**4,304,256**	**4,953,393**	**649,136**	**4,604,256**	**5,253,393**
Total Cost for Department 001	**649,136**	**4,304,256**	**4,953,393**	**649,136**	**4,604,256**	**5,253,393**
Total Excluding Arrears	**649,136**	**4,304,256**	**4,953,393**	**649,136**	**4,604,256**	**5,253,393**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1940 Institutional Development of Uganda High Commission in Nairobi						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	**390,000**	790,000	0	**790,000**
313121 Non-Residential Buildings - Improvement	3,000,000	0	**3,000,000**	0	0	**0**
Total Cost of Key Service Area 000003	**3,390,000**	**0**	**3,390,000**	**790,000**	**0**	**790,000**
Total Cost for Project 1940	**3,390,000**	**0**	**3,390,000**	**790,000**	**0**	**790,000**
Total Excluding Arrears	**3,390,000**	**0**	**3,390,000**	**790,000**	**0**	**790,000**
Total for Vote Function 01	**8,343,393**	**0**	**8,343,393**	**6,043,393**	**0**	**6,043,393**
Total Excluding Arrears	**8,343,393**	**0**	**8,343,393**	**6,043,393**	**0**	**6,043,393**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	220,000	**220,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000093 Economic and Commercial Diplomacy						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,700	**10,700**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	0	**0**	0	170,000	**170,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,600	**20,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	0	**0**	0	151,800	**151,800**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**988,100**	**988,100**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	**220,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,700	**4,700**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,600	**10,600**	0	0	**0**
222001 Information and Communication Technology Services.	0	105,000	**105,000**	0	0	**0**
227001 Travel inland	0	127,800	**127,800**	0	0	**0**
227002 Travel abroad	0	100,000	**100,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	35,000	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Total Cost of Key Service Area 560009	**0**	**788,100**	**788,100**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**788,100**	**788,100**	**0**	**988,100**	**988,100**
Total Excluding Arrears	**0**	**788,100**	**788,100**	**0**	**988,100**	**988,100**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**788,100**	**0**	**788,100**	**988,100**	**0**	**988,100**
Total Excluding Arrears	**788,100**	**0**	**788,100**	**988,100**	**0**	**988,100**
Grand Total Vote 505	**10,731,493**	**0**	**10,731,493**	**9,131,493**	**0**	**9,131,493**
Total Excluding Arrears	**10,731,493**	**0**	**10,731,493**	**9,131,493**	**0**	**9,131,493**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	250,000	**250,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	300,000	**300,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	0	**0**	0	320,000	**320,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000093 Economic and Commercial Diplomacy						
282301 Transfers to Government Institutions	0	0	**0**	0	500,000	**500,000**
o/w Subvention to Uganda Consulate in Arusha for tourism promotion and marketing	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,720,000**	**1,720,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,720,000**	**1,720,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,720,000**	**1,720,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,720,000**	**0**	**1,720,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,720,000**	**0**	**1,720,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000088 Investment Promotion						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	250,000	**250,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,150	**3,150**	0	0	**0**
221009 Welfare and Entertainment	0	146,688	**146,688**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
222002 Postage and Courier	0	4,500	**4,500**	0	0	**0**
227001 Travel inland	0	304,850	**304,850**	0	0	**0**
227002 Travel abroad	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,813	**30,813**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**950,000**	**950,000**	**0**	**0**	**0**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,150	**3,150**
221009 Welfare and Entertainment	0	0	**0**	0	46,688	**46,688**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
222002 Postage and Courier	0	0	**0**	0	4,500	**4,500**
227001 Travel inland	0	0	**0**	0	104,850	**104,850**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,813	**30,813**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 001	**0**	**950,000**	**950,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**950,000**	**950,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**950,000**	**0**	**950,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**950,000**	**0**	**950,000**	**400,000**	**0**	**400,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,147,060	0	**1,147,060**	770,356	0	**770,356**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,653,129	**1,653,129**	0	1,353,129	**1,353,129**
212101 Social Security Contributions	0	145,254	**145,254**	0	175,254	**175,254**
212102 Medical expenses (Employees)	0	283,356	**283,356**	0	283,356	**283,356**
221001 Advertising and Public Relations	0	285,000	**285,000**	0	0	**0**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	297,000	**297,000**	0	197,000	**197,000**
221008 Information and Communication Technology Supplies.	0	66,600	**66,600**	0	36,600	**36,600**
221009 Welfare and Entertainment	0	991,268	**991,268**	0	866,000	**866,000**
221011 Printing, Stationery, Photocopying and Binding	0	34,810	**34,810**	0	20,810	**20,810**
222001 Information and Communication Technology Services.	0	144,870	**144,870**	0	74,870	**74,870**
223001 Property Management Expenses	0	6,780	**6,780**	0	6,780	**6,780**
223003 Rent-Produced Assets-to private entities	0	1,080,000	**1,080,000**	0	1,080,000	**1,080,000**
223004 Guard and Security services	0	153,300	**153,300**	0	200,000	**200,000**
223005 Electricity	0	61,100	**61,100**	0	41,100	**41,100**
223006 Water	0	20,000	**20,000**	0	8,000	**8,000**
226001 Insurances	0	69,321	**69,321**	0	69,321	**69,321**
227001 Travel inland	0	800,912	**800,912**	0	502,480	**502,480**
227002 Travel abroad	0	650,000	**650,000**	0	965,000	**965,000**
227003 Carriage, Haulage, Freight and transport hire	0	25,000	**25,000**	0	59,000	**59,000**
227004 Fuel, Lubricants and Oils	0	104,890	**104,890**	0	104,890	**104,890**
228002 Maintenance-Transport Equipment	0	63,430	**63,430**	0	48,430	**48,430**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,350	**31,350**	0	15,350	**15,350**
228004 Maintenance-Other Fixed Assets	0	87,600	**87,600**	0	47,600	**47,600**
Total Cost of Key Service Area 000014	**1,147,060**	**7,254,970**	**8,402,030**	**770,356**	**6,154,970**	**6,925,326**
Key Service Area 460149 Support to Arusha Liaison Office						
282301 Transfers to Government Institutions	0	1,582,776	**1,582,776**	0	2,169,480	**2,169,480**
o/w Subvention to Uganda Consulate in Arusha	0	1,582,776	**1,582,776**	0	0	**0**
o/w Transfer to Uganda Consulate in Arusha	0	0	**0**	0	2,169,480	**2,169,480**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Total Cost of Key Service Area 460149	**0**	**1,582,776**	**1,582,776**	**0**	**2,169,480**	**2,169,480**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**1,147,060**	**8,837,746**	**9,984,806**	**770,356**	**8,524,450**	**9,294,806**
Total Excluding Arrears	**1,147,060**	**8,837,746**	**9,984,806**	**770,356**	**8,524,450**	**9,294,806**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1941 Institutional Development of Uganda High Commission in Dar es Salaam						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	6,000,000	0	**6,000,000**	9,830,000	0	**9,830,000**
312212 Light Vehicles - Acquisition	390,000	0	**390,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	**0**	90,000	0	**90,000**
312232 Electrical machinery - Acquisition	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000003	**6,390,000**	**0**	**6,390,000**	**10,000,000**	**0**	**10,000,000**
Total Cost for Project 1941	**6,390,000**	**0**	**6,390,000**	**10,000,000**	**0**	**10,000,000**
Total Excluding Arrears	**6,390,000**	**0**	**6,390,000**	**10,000,000**	**0**	**10,000,000**
Total for Vote Function 01	**16,374,806**	**0**	**16,374,806**	**19,294,806**	**0**	**19,294,806**
Total Excluding Arrears	**16,374,806**	**0**	**16,374,806**	**19,294,806**	**0**	**19,294,806**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	301,000	**301,000**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000093 Economic and Commercial Diplomacy						
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**801,000**	**801,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	**250,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,150	**3,150**	0	0	**0**
221009 Welfare and Entertainment	0	59,188	**59,188**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,100	**10,100**	0	0	**0**
221012 Small Office Equipment	0	54,000	**54,000**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227002 Travel abroad	0	201,750	**201,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,813	**20,813**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**801,000**	**801,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**801,000**	**801,000**	**0**	**801,000**	**801,000**
Total Excluding Arrears	**0**	**801,000**	**801,000**	**0**	**801,000**	**801,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**801,000**	**0**	**801,000**	**801,000**	**0**	**801,000**
Total Excluding Arrears	**801,000**	**0**	**801,000**	**801,000**	**0**	**801,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	450,000	**450,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	240,000	**240,000**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,190,000**	**1,190,000**
Key Service Area 080004 Petroleum Investment Promotion						
221001 Advertising and Public Relations	0	53,150	**53,150**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	250,000	**250,000**	0	0	**0**
221009 Welfare and Entertainment	0	146,688	**146,688**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
222002 Postage and Courier	0	4,500	**4,500**	0	0	**0**
227001 Travel inland	0	419,850	**419,850**	0	0	**0**
227002 Travel abroad	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,813	**20,813**	0	0	**0**
Total Cost of Key Service Area 080004	**0**	**1,055,000**	**1,055,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,055,000**	**1,055,000**	**0**	**1,190,000**	**1,190,000**
Total Excluding Arrears	**0**	**1,055,000**	**1,055,000**	**0**	**1,190,000**	**1,190,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,055,000**	**0**	**1,055,000**	**1,190,000**	**0**	**1,190,000**
Total Excluding Arrears	**1,055,000**	**0**	**1,055,000**	**1,190,000**	**0**	**1,190,000**
Grand Total Vote 506	**19,180,806**	**0**	**19,180,806**	**24,305,806**	**0**	**24,305,806**
Total Excluding Arrears	**19,180,806**	**0**	**19,180,806**	**24,305,806**	**0**	**24,305,806**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	270,000	**270,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	133,000	**133,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	7,000	**7,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	270,000	**270,000**
227002 Travel abroad	0	0	**0**	0	425,000	**425,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,530,000**	**1,530,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,530,000**	**1,530,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,530,000**	**1,530,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,530,000**	**0**	**1,530,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,530,000**	**0**	**1,530,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,000	**35,000**
221001 Advertising and Public Relations	0	0	**0**	0	55,000	**55,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	65,000	**65,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	864,229	0	**864,229**	539,006	0	**539,006**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,120,981	**2,120,981**	0	1,630,981	**1,630,981**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 000014 Administrative and Support Services						
212101 Social Security Contributions	0	70,000	**70,000**	0	65,000	**65,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	660,000	**660,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	458,000	**458,000**	0	0	**0**
221003 Staff Training	0	150,000	**150,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	133,000	**133,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	13,000	**13,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	293,522	**293,522**	0	79,724	**79,724**
221011 Printing, Stationery, Photocopying and Binding	0	35,443	**35,443**	0	45,443	**45,443**
221012 Small Office Equipment	0	10,000	**10,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,500	**30,500**
222002 Postage and Courier	0	4,000	**4,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	55,000	**55,000**	0	127,154	**127,154**
223002 Property Rates	0	5,000	**5,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	50,000	**50,000**	0	450,000	**450,000**
223004 Guard and Security services	0	6,000	**6,000**	0	166,966	**166,966**
223005 Electricity	0	60,000	**60,000**	0	60,000	**60,000**
223006 Water	0	10,000	**10,000**	0	17,500	**17,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	**15,000**	0	15,000	**15,000**
225101 Consultancy Services	0	0	**0**	0	4,000	**4,000**
226001 Insurances	0	8,000	**8,000**	0	18,000	**18,000**
227001 Travel inland	0	230,000	**230,000**	0	158,853	**158,853**
227002 Travel abroad	0	525,000	**525,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	220,000	**220,000**	0	75,750	**75,750**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	67,893	**67,893**	0	56,893	**56,893**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	23,702	**23,702**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	**11,000**	0	14,500	**14,500**
Total Cost of Key Service Area 000014	**864,229**	**5,304,541**	**6,168,770**	**539,006**	**3,138,264**	**3,677,270**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	**2,500**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	500	**500**	0	0	**0**
227001 Travel inland	0	23,000	**23,000**	0	18,500	**18,500**
Total Cost of Key Service Area 460056	**0**	**31,000**	**31,000**	**0**	**22,500**	**22,500**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	45,000	**45,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**170,000**	**170,000**
Total Cost for Department 001	**864,229**	**5,335,541**	**6,199,770**	**539,006**	**3,330,764**	**3,869,770**
Total Excluding Arrears	**864,229**	**5,335,541**	**6,199,770**	**539,006**	**3,330,764**	**3,869,770**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2000 Institutional Development of Mission in Abuja, Nigeria						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	3,840,000	0	**3,840,000**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2000 Institutional Development of Mission in Abuja, Nigeria						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,855,000**	**0**	**3,855,000**
Total Cost for Project 2000	**0**	**0**	**0**	**3,855,000**	**0**	**3,855,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,855,000**	**0**	**3,855,000**
Total for Vote Function 01	**6,199,770**	**0**	**6,199,770**	**7,724,770**	**0**	**7,724,770**
Total Excluding Arrears	**6,199,770**	**0**	**6,199,770**	**7,724,770**	**0**	**7,724,770**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Grand Total Vote 507	**6,699,770**	**0**	**6,699,770**	**9,554,770**	**0**	**9,554,770**
Total Excluding Arrears	**6,699,770**	**0**	**6,699,770**	**9,554,770**	**0**	**9,554,770**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	190,000	**190,000**
227001 Travel inland	0	0	**0**	0	230,000	**230,000**
227002 Travel abroad	0	0	**0**	0	230,000	**230,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,320,000**	**1,320,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,320,000**	**1,320,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,320,000**	**1,320,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,320,000**	**0**	**1,320,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,320,000**	**0**	**1,320,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	255,000	**255,000**
221001 Advertising and Public Relations	0	0	**0**	0	180,000	**180,000**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**840,000**	**840,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	75,000	**75,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**840,000**	**840,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**840,000**	**840,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**840,000**	**0**	**840,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**840,000**	**0**	**840,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**140,000**	**140,000**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**140,000**	**0**	**140,000**
Total Excluding Arrears	**0**	**0**	**0**	**140,000**	**0**	**140,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	440,342	0	**440,342**	440,342	0	**440,342**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,101,742	**2,101,742**	0	715,696	**715,696**
212101 Social Security Contributions	0	40,000	**40,000**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	260,000	**260,000**	0	225,000	**225,000**
212201 Social Security Contributions	0	40,000	**40,000**	0	0	**0**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	75,000	**75,000**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
221010 Special Meals and Drinks	0	25,000	**25,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
223003 Rent-Produced Assets-to private entities	0	360,000	**360,000**	0	360,000	**360,000**
223005 Electricity	0	100,000	**100,000**	0	85,000	**85,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	0	**0**	0	62,000	**62,000**
227001 Travel inland	0	956,000	**956,000**	0	230,000	**230,000**
227002 Travel abroad	0	244,000	**244,000**	0	0	**0**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000014 Administrative and Support Services						
227003 Carriage, Haulage, Freight and transport hire	0	100,000	**100,000**	0	122,400	**122,400**
227004 Fuel, Lubricants and Oils	0	105,137	**105,137**	0	25,137	**25,137**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000014	**440,342**	**4,656,879**	**5,097,221**	**440,342**	**2,125,234**	**2,565,576**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,355	**400,355**	0	235,000	**235,000**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	85,000	**85,000**	0	85,000	**85,000**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	105,000	**105,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	25,000	**25,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	65,000	**65,000**	0	40,000	**40,000**
222002 Postage and Courier	0	12,000	**12,000**	0	12,000	**12,000**
223004 Guard and Security services	0	36,000	**36,000**	0	36,000	**36,000**
223006 Water	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	8,000	**8,000**	0	185,000	**185,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	35,000	**35,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	30,000	**30,000**
228004 Maintenance-Other Fixed Assets	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 460056	**0**	**881,355**	**881,355**	**0**	**883,000**	**883,000**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	25,000	**25,000**
227001 Travel inland	0	45,000	**45,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 460057	**0**	**100,000**	**100,000**	**0**	**130,000**	**130,000**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221010 Special Meals and Drinks	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**440,342**	**5,638,234**	**6,078,576**	**440,342**	**3,438,234**	**3,878,576**
Total Excluding Arrears	**440,342**	**5,638,234**	**6,078,576**	**440,342**	**3,438,234**	**3,878,576**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1942 Institutional Development of Uganda High Commission in Pretoria						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	250,000	0	**250,000**
312232 Electrical machinery - Acquisition	63,500	0	**63,500**	0	0	**0**
312235 Furniture and Fittings - Acquisition	86,500	0	**86,500**	0	0	**0**
Total Cost of Key Service Area 000003	**150,000**	**0**	**150,000**	**250,000**	**0**	**250,000**
Total Cost for Project 1942	**150,000**	**0**	**150,000**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**150,000**	**0**	**150,000**	**250,000**	**0**	**250,000**
Total for Vote Function 01	**6,228,576**	**0**	**6,228,576**	**4,128,576**	**0**	**4,128,576**
Total Excluding Arrears	**6,228,576**	**0**	**6,228,576**	**4,128,576**	**0**	**4,128,576**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	185,000	**185,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,800	**7,800**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
226001 Insurances	0	0	**0**	0	62,000	**62,000**
227001 Travel inland	0	0	**0**	0	275,000	**275,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	45,200	**45,200**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
226001 Insurances	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	300,000	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Development Budget Estimates						

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Grand Total Vote 508	**6,928,576**	**0**	**6,928,576**	**7,028,576**	**0**	**7,028,576**
Total Excluding Arrears	**6,928,576**	**0**	**6,928,576**	**7,028,576**	**0**	**7,028,576**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	90,000	**90,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**390,000**	**390,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**390,000**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**390,000**	**390,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	280,000	**280,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	60,000	**60,000**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000093 Economic and Commercial Diplomacy						
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**550,000**	**550,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	**55,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**550,000**	**550,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**550,000**	**550,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**550,000**	**0**	**550,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**550,000**	**0**	**550,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	828,562	0	**828,562**	828,562	0	**828,562**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200,000	**1,200,000**	0	820,000	**820,000**
212102 Medical expenses (Employees)	0	37,850	**37,850**	0	45,000	**45,000**
221003 Staff Training	0	75,000	**75,000**	0	0	**0**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	36,741	**36,741**	0	24,419	**24,419**
221009 Welfare and Entertainment	0	225,000	**225,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	60,000	**60,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	4,000	**4,000**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	25,000	**25,000**	0	48,000	**48,000**
223003 Rent-Produced Assets-to private entities	0	737,000	**737,000**	0	737,900	**737,900**
223004 Guard and Security services	0	0	**0**	0	60,000	**60,000**
223005 Electricity	0	45,000	**45,000**	0	46,000	**46,000**
223006 Water	0	8,000	**8,000**	0	9,000	**9,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	**20,000**	0	0	**0**
226001 Insurances	0	35,000	**35,000**	0	51,000	**51,000**
227001 Travel inland	0	69,000	**69,000**	0	20,000	**20,000**
227002 Travel abroad	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	65,000	**65,000**	0	37,500	**37,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	38,000	**38,000**
Total Cost of Key Service Area 000014	**828,562**	**2,752,591**	**3,581,152**	**828,562**	**2,054,819**	**2,883,380**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,000	**31,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	24,000	**24,000**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 460056	**0**	**51,000**	**51,000**	**0**	**84,000**	**84,000**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,510	**126,510**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	30,100	**30,100**	0	0	**0**
221012 Small Office Equipment	0	31,008	**31,008**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
223004 Guard and Security services	0	63,000	**63,000**	0	0	**0**
226001 Insurances	0	18,000	**18,000**	0	0	**0**
227001 Travel inland	0	51,010	**51,010**	0	33,400	**33,400**
228001 Maintenance-Buildings and Structures	0	57,000	**57,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	42,000	**42,000**	0	0	**0**
Total Cost of Key Service Area 460057	**0**	**428,628**	**428,628**	**0**	**93,400**	**93,400**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Total Cost for Department 001	**828,562**	**3,232,219**	**4,060,780**	**828,562**	**2,392,219**	**3,220,780**
Total Excluding Arrears	**828,562**	**3,232,219**	**4,060,780**	**828,562**	**2,392,219**	**3,220,780**
Development Budget Estimates						

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2024 Institutional Development of Uganda High Commission in Rwanda, Kigali						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Cost for Project 2024	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**4,060,780**	**0**	**4,060,780**	**3,235,780**	**0**	**3,235,780**
Total Excluding Arrears	**4,060,780**	**0**	**4,060,780**	**3,235,780**	**0**	**3,235,780**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	58,000	**58,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	94,000	**94,000**
221003 Staff Training	0	0	**0**	0	54,000	**54,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	0	**0**	0	93,600	**93,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	68,000	**68,000**
221012 Small Office Equipment	0	0	**0**	0	70,400	**70,400**
227001 Travel inland	0	0	**0**	0	108,000	**108,000**
227002 Travel abroad	0	0	**0**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	130,000	**130,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	205,000	**205,000**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	0	**0**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	240,000	**240,000**	0	0	**0**
221012 Small Office Equipment	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	140,000	**140,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 509	**5,160,780**	**0**	**5,160,780**	**5,175,780**	**0**	**5,175,780**
Total Excluding Arrears	**5,160,780**	**0**	**5,160,780**	**5,175,780**	**0**	**5,175,780**

VOTE: 510 Uganda Embassy in the United States, Washington

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	834,000	**834,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	520,000	**520,000**	0	0	**0**
221003 Staff Training	0	240,000	**240,000**	0	0	**0**
221009 Welfare and Entertainment	0	160,819	**160,819**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	332,058	**332,058**	0	0	**0**
222001 Information and Communication Technology Services.	0	320,000	**320,000**	0	0	**0**
225101 Consultancy Services	0	248,750	**248,750**	0	0	**0**
227001 Travel inland	0	580,000	**580,000**	0	0	**0**
227002 Travel abroad	0	420,000	**420,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	210,000	**210,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	134,373	**134,373**	0	0	**0**
Total Cost of Key Service Area 000086	**0**	**4,000,000**	**4,000,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	**0**	0	107,484	**107,484**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	520,200	**520,200**
221009 Welfare and Entertainment	0	0	**0**	0	117,900	**117,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	55,000	**55,000**
224011 Research Expenses	0	0	**0**	0	261,600	**261,600**
225101 Consultancy Services	0	0	**0**	0	2,000,000	**2,000,000**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	576,216	**576,216**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	106,000	**106,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	21,600	**21,600**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**3,896,000**	**3,896,000**
Total Cost for Department 001	**0**	**4,000,000**	**4,000,000**	**0**	**3,896,000**	**3,896,000**
Total Excluding Arrears	**0**	**4,000,000**	**4,000,000**	**0**	**3,896,000**	**3,896,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**4,000,000**	**0**	**4,000,000**	**3,896,000**	**0**	**3,896,000**
Total Excluding Arrears	**4,000,000**	**0**	**4,000,000**	**3,896,000**	**0**	**3,896,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	67,566	**67,566**
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	574,400	**574,400**
221009 Welfare and Entertainment	0	0	**0**	0	85,000	**85,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	113,000	**113,000**
225101 Consultancy Services	0	0	**0**	0	1,750,000	**1,750,000**
227001 Travel inland	0	0	**0**	0	412,000	**412,000**
227002 Travel abroad	0	0	**0**	0	128,034	**128,034**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	20,000	**20,000**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**3,300,000**	**3,300,000**
Key Service Area 120009 Tourism Promotion						
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	570,000	**570,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	107,000	**107,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	390,000	**390,000**	0	0	**0**
225101 Consultancy Services	0	323,000	**323,000**	0	0	**0**
227001 Travel inland	0	410,000	**410,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,000,000**	**2,000,000**	**0**	**3,300,000**	**3,300,000**
Total Excluding Arrears	**0**	**2,000,000**	**2,000,000**	**0**	**3,300,000**	**3,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,000,000**	**0**	**2,000,000**	**3,300,000**	**0**	**3,300,000**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**3,300,000**	**0**	**3,300,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	590,413	**590,413**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	190,400	**190,400**	0	0	**0**
225101 Consultancy Services	0	303,000	**303,000**	0	0	**0**
227001 Travel inland	0	450,000	**450,000**	0	0	**0**
227002 Travel abroad	0	176,600	**176,600**	0	0	**0**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Total Cost of Key Service Area 000088	**0**	**1,790,413**	**1,790,413**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	670,000	**670,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	70,413	**70,413**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**790,413**	**790,413**
Total Cost for Department 001	**0**	**1,790,413**	**1,790,413**	**0**	**790,413**	**790,413**
Total Excluding Arrears	**0**	**1,790,413**	**1,790,413**	**0**	**790,413**	**790,413**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,790,413**	**0**	**1,790,413**	**790,413**	**0**	**790,413**
Total Excluding Arrears	**1,790,413**	**0**	**1,790,413**	**790,413**	**0**	**790,413**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,135,738	0	**2,135,738**	2,135,738	0	**2,135,738**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	888,000	**888,000**	0	1,004,016	**1,004,016**
212101 Social Security Contributions	0	40,000	**40,000**	0	12,000	**12,000**
212102 Medical expenses (Employees)	0	977,964	**977,964**	0	1,177,964	**1,177,964**
221001 Advertising and Public Relations	0	233,501	**233,501**	0	37,000	**37,000**
221003 Staff Training	0	36,201	**36,201**	0	70,000	**70,000**
221005 Official Ceremonies and State Functions	0	140,000	**140,000**	0	110,000	**110,000**
221008 Information and Communication Technology Supplies.	0	96,373	**96,373**	0	96,373	**96,373**
221009 Welfare and Entertainment	0	380,240	**380,240**	0	380,240	**380,240**
221011 Printing, Stationery, Photocopying and Binding	0	47,839	**47,839**	0	47,839	**47,839**
221012 Small Office Equipment	0	20,087	**20,087**	0	20,087	**20,087**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	25,900	**25,900**
221017 Membership dues and Subscription fees.	0	589,700	**589,700**	0	380,000	**380,000**
222001 Information and Communication Technology Services.	0	104,373	**104,373**	0	104,373	**104,373**
222002 Postage and Courier	0	29,999	**29,999**	0	29,999	**29,999**
223003 Rent-Produced Assets-to private entities	0	1,126,614	**1,126,614**	0	1,250,000	**1,250,000**
223005 Electricity	0	133,650	**133,650**	0	133,650	**133,650**
223006 Water	0	92,660	**92,660**	0	92,660	**92,660**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	125,430	**125,430**	0	125,430	**125,430**
226001 Insurances	0	69,900	**69,900**	0	135,000	**135,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000014 Administrative and Support Services						
227003 Carriage, Haulage, Freight and transport hire	0	180,000	**180,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	65,627	**65,627**	0	65,627	**65,627**
228001 Maintenance-Buildings and Structures	0	67,690	**67,690**	0	67,690	**67,690**
228002 Maintenance-Transport Equipment	0	88,640	**88,640**	0	88,640	**88,640**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,549	**68,549**	0	68,549	**68,549**
Total Cost of Key Service Area 000014	**2,135,738**	**5,603,037**	**7,738,775**	**2,135,738**	**5,903,037**	**8,038,775**
Total Cost for Department 001	**2,135,738**	**5,603,037**	**7,738,775**	**2,135,738**	**5,903,037**	**8,038,775**
Total Excluding Arrears	**2,135,738**	**5,603,037**	**7,738,775**	**2,135,738**	**5,903,037**	**8,038,775**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2001 Institutional Development of Mission in Washington, USA						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	**0**	500,000	0	**500,000**
313111 Residential Buildings - Improvement	0	0	**0**	280,000	0	**280,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	900,000	0	**900,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,680,000**	**0**	**1,680,000**
Total Cost for Project 2001	**0**	**0**	**0**	**1,680,000**	**0**	**1,680,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,680,000**	**0**	**1,680,000**
Total for Vote Function 01	**7,738,775**	**0**	**7,738,775**	**9,718,775**	**0**	**9,718,775**
Total Excluding Arrears	**7,738,775**	**0**	**7,738,775**	**9,718,775**	**0**	**9,718,775**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	536,495	**536,495**
227001 Travel inland	0	0	**0**	0	199,998	**199,998**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**736,493**	**736,493**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	913,000	**913,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	0	**0**
227001 Travel inland	0	228,493	**228,493**	0	0	**0**
227002 Travel abroad	0	320,000	**320,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,536,493**	**1,536,493**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,536,493**	**1,536,493**	**0**	**736,493**	**736,493**
Total Excluding Arrears	**0**	**1,536,493**	**1,536,493**	**0**	**736,493**	**736,493**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,536,493**	**0**	**1,536,493**	**736,493**	**0**	**736,493**
Total Excluding Arrears	**1,536,493**	**0**	**1,536,493**	**736,493**	**0**	**736,493**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	90,000	**90,000**
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**200,000**	**200,000**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Grand Total Vote 510	**17,065,682**	**0**	**17,065,682**	**18,741,682**	**0**	**18,741,682**
Total Excluding Arrears	**17,065,682**	**0**	**17,065,682**	**18,741,682**	**0**	**18,741,682**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,651	**89,651**	0	0	**0**
212102 Medical expenses (Employees)	0	27,000	**27,000**	0	0	**0**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	105,000	**105,000**	0	0	**0**
221003 Staff Training	0	75,000	**75,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	10,500	**10,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	33,000	**33,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,600	**9,600**	0	0	**0**
221012 Small Office Equipment	0	4,470	**4,470**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,500	**4,500**	0	0	**0**
223001 Property Management Expenses	0	30,000	**30,000**	0	0	**0**
223005 Electricity	0	6,000	**6,000**	0	0	**0**
223006 Water	0	4,500	**4,500**	0	0	**0**
227001 Travel inland	0	293,280	**293,280**	0	0	**0**
227002 Travel abroad	0	79,800	**79,800**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	40,500	**40,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,500	**4,500**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	14,337	**14,337**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,362	**5,362**	0	0	**0**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Total Cost of Key Service Area 000086	**0**	**900,000**	**900,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	250,000	**250,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	130,000	**130,000**
221003 Staff Training	0	0	**0**	0	70,500	**70,500**
221009 Welfare and Entertainment	0	0	**0**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,138	**40,138**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,500	**4,500**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,500	**4,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,362	**5,362**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**755,000**	**755,000**
Total Cost for Department 001	**0**	**900,000**	**900,000**	**0**	**755,000**	**755,000**
Total Excluding Arrears	**0**	**900,000**	**900,000**	**0**	**755,000**	**755,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**900,000**	**0**	**900,000**	**755,000**	**0**	**755,000**
Total Excluding Arrears	**900,000**	**0**	**900,000**	**755,000**	**0**	**755,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	180,000	**180,000**
221001 Advertising and Public Relations	0	0	**0**	0	65,000	**65,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	350,000	**350,000**
221009 Welfare and Entertainment	0	0	**0**	0	59,000	**59,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	28,880	**28,880**
227001 Travel inland	0	0	**0**	0	212,120	**212,120**
227002 Travel abroad	0	0	**0**	0	145,000	**145,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,040,000**	**1,040,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,535	**119,535**	0	0	**0**
212102 Medical expenses (Employees)	0	36,000	**36,000**	0	0	**0**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	140,000	**140,000**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	14,000	**14,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	44,000	**44,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,800	**12,800**	0	0	**0**
221012 Small Office Equipment	0	5,960	**5,960**	0	0	**0**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	0	**0**
223001 Property Management Expenses	0	40,000	**40,000**	0	0	**0**
223005 Electricity	0	8,000	**8,000**	0	0	**0**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 120009 Tourism Promotion						
223006 Water	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	231,040	**231,040**	0	0	**0**
227002 Travel abroad	0	266,400	**266,400**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	54,000	**54,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	19,116	**19,116**	0	0	**0**
228002 Maintenance-Transport Equipment	0	7,149	**7,149**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**1,200,000**	**1,200,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,200,000**	**1,200,000**	**0**	**1,040,000**	**1,040,000**
Total Excluding Arrears	**0**	**1,200,000**	**1,200,000**	**0**	**1,040,000**	**1,040,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,200,000**	**0**	**1,200,000**	**1,040,000**	**0**	**1,040,000**
Total Excluding Arrears	**1,200,000**	**0**	**1,200,000**	**1,040,000**	**0**	**1,040,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	105,000	**105,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	130,000	**130,000**
227001 Travel inland	0	0	**0**	0	135,000	**135,000**
227002 Travel abroad	0	0	**0**	0	130,000	**130,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**500,000**	**500,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 370002 Technology and Innovation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,884	**29,884**	0	0	**0**
212102 Medical expenses (Employees)	0	9,000	**9,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	0	**0**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	3,500	**3,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,200	**3,200**	0	0	**0**
221012 Small Office Equipment	0	1,490	**1,490**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,500	**1,500**	0	0	**0**
223001 Property Management Expenses	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	2,000	**2,000**	0	0	**0**
223006 Water	0	1,500	**1,500**	0	0	**0**
227001 Travel inland	0	57,760	**57,760**	0	0	**0**
227002 Travel abroad	0	66,600	**66,600**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	13,500	**13,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,500	**1,500**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	4,779	**4,779**	0	0	**0**
228002 Maintenance-Transport Equipment	0	1,787	**1,787**	0	0	**0**
Total Cost of Key Service Area 370002	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**300,000**	**300,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**300,000**	**0**	**300,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**500,000**	**0**	**500,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	544,097	0	**544,097**	544,097	0	**544,097**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,062,325	**1,062,325**
212101 Social Security Contributions	0	41,800	**41,800**	0	41,800	**41,800**
212102 Medical expenses (Employees)	0	110,000	**110,000**	0	154,698	**154,698**
221005 Official Ceremonies and State Functions	0	0	**0**	0	28,000	**28,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,500	**15,500**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	64,000	**64,000**	0	0	**0**
221012 Small Office Equipment	0	16,000	**16,000**	0	16,000	**16,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	1,500	**1,500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,280	**2,280**
222001 Information and Communication Technology Services.	0	25,600	**25,600**	0	18,000	**18,000**
222002 Postage and Courier	0	0	**0**	0	15,000	**15,000**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	988,000	**988,000**	0	1,094,000	**1,094,000**
223004 Guard and Security services	0	36,000	**36,000**	0	45,000	**45,000**
223005 Electricity	0	32,000	**32,000**	0	17,500	**17,500**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	22,400	**22,400**	0	12,000	**12,000**
226002 Licenses	0	12,000	**12,000**	0	12,000	**12,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	105,000	**105,000**
227004 Fuel, Lubricants and Oils	0	38,400	**38,400**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	35,000	**35,000**	0	38,232	**38,232**
228002 Maintenance-Transport Equipment	0	55,000	**55,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,703	**8,703**	0	5,000	**5,000**
Total Cost of Key Service Area 000014	**544,097**	**1,672,903**	**2,217,000**	**544,097**	**2,721,835**	**3,265,932**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,062,325	**1,062,325**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	10,400	**10,400**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	2,280	**2,280**	0	0	**0**
222002 Postage and Courier	0	17,995	**17,995**	0	0	**0**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	47,068	**47,068**
Total Cost of Key Service Area 460056	**0**	**1,105,000**	**1,105,000**	**0**	**187,068**	**187,068**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221003 Staff Training	0	0	**0**	0	56,000	**56,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	25,600	**25,600**
227001 Travel inland	0	0	**0**	0	94,000	**94,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	38,400	**38,400**
228002 Maintenance-Transport Equipment	0	0	**0**	0	55,000	**55,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**269,000**	**269,000**
Total Cost for Department 001	**544,097**	**2,777,903**	**3,322,000**	**544,097**	**3,177,903**	**3,722,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**544,097**	**2,777,903**	**3,322,000**	**544,097**	**3,177,903**	**3,722,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2025 Institutional Development of Uganda Embassy in Egypt, Cairo						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	250,000	0	**250,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	70,000	0	**70,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**320,000**	**0**	**320,000**
Total Cost for Project 2025	**0**	**0**	**0**	**320,000**	**0**	**320,000**
Total Excluding Arrears	**0**	**0**	**0**	**320,000**	**0**	**320,000**
Total for Vote Function 01	**3,322,000**	**0**	**3,322,000**	**4,042,000**	**0**	**4,042,000**
Total Excluding Arrears	**3,322,000**	**0**	**3,322,000**	**4,042,000**	**0**	**4,042,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	128,000	**128,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	91,000	**91,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**529,000**	**529,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,400	**127,400**	0	0	**0**
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	55,000	**55,000**	0	0	**0**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
227001 Travel inland	0	120,000	**120,000**	0	0	**0**
227002 Travel abroad	0	58,500	**58,500**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	108,100	**108,100**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**529,000**	**529,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**529,000**	**529,000**	**0**	**529,000**	**529,000**
Total Excluding Arrears	**0**	**529,000**	**529,000**	**0**	**529,000**	**529,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**529,000**	**0**	**529,000**	**529,000**	**0**	**529,000**
Total Excluding Arrears	**529,000**	**0**	**529,000**	**529,000**	**0**	**529,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,767	**59,767**	0	0	**0**
212102 Medical expenses (Employees)	0	18,000	**18,000**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	7,000	**7,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	22,000	**22,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,400	**6,400**	0	0	**0**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000088 Investment Promotion						
221012 Small Office Equipment	0	2,980	**2,980**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	0	**0**
223001 Property Management Expenses	0	20,000	**20,000**	0	0	**0**
223005 Electricity	0	4,000	**4,000**	0	0	**0**
223006 Water	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	195,520	**195,520**	0	0	**0**
227002 Travel abroad	0	53,200	**53,200**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	27,000	**27,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	9,558	**9,558**	0	0	**0**
228002 Maintenance-Transport Equipment	0	3,575	**3,575**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**600,000**	**0**	**600,000**	**0**	**0**	**0**
Total Excluding Arrears	**600,000**	**0**	**600,000**	**0**	**0**	**0**
Grand Total Vote 511	**6,851,000**	**0**	**6,851,000**	**6,866,000**	**0**	**6,866,000**
Total Excluding Arrears	**6,851,000**	**0**	**6,851,000**	**6,866,000**	**0**	**6,866,000**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,000	**219,000**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	33,500	**33,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	182,500	**182,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	126,000	**126,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
226001 Insurances	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	219,000	**219,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000086	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	250,000	**250,000**
221001 Advertising and Public Relations	0	0	**0**	0	25,000	**25,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	255,000	**255,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000093 Economic and Commercial Diplomacy						
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	130,000	**130,000**
227002 Travel abroad	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,000	**219,000**	0	0	**0**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 120009 Tourism Promotion						
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	33,500	**33,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	182,500	**182,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	126,000	**126,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
226001 Insurances	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	219,000	**219,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**500,000**	**0**	**500,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,627,656	0	**1,627,656**	1,627,656	0	**1,627,656**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	610,816	**610,816**	0	709,000	**709,000**
212102 Medical expenses (Employees)	0	26,677	**26,677**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	17,728	**17,728**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	11,773	**11,773**	0	17,864	**17,864**
221009 Welfare and Entertainment	0	33,595	**33,595**	0	39,000	**39,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,241	**8,241**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	23,306	**23,306**	0	8,000	**8,000**
222002 Postage and Courier	0	1,000	**1,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	32,361	**32,361**	0	14,000	**14,000**
223003 Rent-Produced Assets-to private entities	0	1,565,509	**1,565,509**	0	1,565,509	**1,565,509**
223005 Electricity	0	12,591	**12,591**	0	12,591	**12,591**
223006 Water	0	5,036	**5,036**	0	7,036	**7,036**
226001 Insurances	0	4,626	**4,626**	0	29,000	**29,000**
227001 Travel inland	0	240,366	**240,366**	0	55,000	**55,000**
227003 Carriage, Haulage, Freight and transport hire	0	42,800	**42,800**	0	67,000	**67,000**
227004 Fuel, Lubricants and Oils	0	49,474	**49,474**	0	46,000	**46,000**
228001 Maintenance-Buildings and Structures	0	32,361	**32,361**	0	75,429	**75,429**
228002 Maintenance-Transport Equipment	0	42,169	**42,169**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**1,627,656**	**2,760,429**	**4,388,086**	**1,627,656**	**2,755,429**	**4,383,086**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 460056 Consulars services						
227001 Travel inland	0	25,000	**25,000**	0	15,000	**15,000**
Total Cost of Key Service Area 460056	**0**	**50,000**	**50,000**	**0**	**55,000**	**55,000**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 460057	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**1,627,656**	**3,310,429**	**4,938,086**	**1,627,656**	**3,310,429**	**4,938,086**
Total Excluding Arrears	**1,627,656**	**3,310,429**	**4,938,086**	**1,627,656**	**3,310,429**	**4,938,086**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2026 Institutional Development of Uganda Embassy in Ethiopia, Addis Ababa						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Cost for Project 2026	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**4,938,086**	**0**	**4,938,086**	**4,953,086**	**0**	**4,953,086**
Total Excluding Arrears	**4,938,086**	**0**	**4,938,086**	**4,953,086**	**0**	**4,953,086**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	259,750	**259,750**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	24,000	**24,000**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000093 Economic and Commercial Diplomacy						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	36,000	**36,000**
223001 Property Management Expenses	0	0	**0**	0	29,000	**29,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	339,741	**339,741**
227001 Travel inland	0	0	**0**	0	29,000	**29,000**
227002 Travel abroad	0	0	**0**	0	16,509	**16,509**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	29,644	**29,644**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**788,644**	**788,644**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,408	**330,408**	0	0	**0**
212102 Medical expenses (Employees)	0	13,338	**13,338**	0	0	**0**
221009 Welfare and Entertainment	0	20,599	**20,599**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	21,355	**21,355**	0	0	**0**
222001 Information and Communication Technology Services.	0	16,659	**16,659**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	339,741	**339,741**	0	0	**0**
226001 Insurances	0	21,542	**21,542**	0	0	**0**
227001 Travel inland	0	25,002	**25,002**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**788,644**	**788,644**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**788,644**	**788,644**	**0**	**788,644**	**788,644**
Total Excluding Arrears	**0**	**788,644**	**788,644**	**0**	**788,644**	**788,644**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**788,644**	**0**	**788,644**	**788,644**	**0**	**788,644**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Total Excluding Arrears	**788,644**	**0**	**788,644**	**788,644**	**0**	**788,644**
Grand Total Vote 512	**7,726,729**	**0**	**7,726,729**	**7,241,729**	**0**	**7,241,729**
Total Excluding Arrears	**7,726,729**	**0**	**7,726,729**	**7,241,729**	**0**	**7,241,729**

VOTE: 513 Uganda Embassy in China, Beijing

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,000	**500,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	280,000	**280,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	220,907	**220,907**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	480,206	**480,206**
222002 Postage and Courier	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	1,017,407	**1,017,407**
227002 Travel abroad	0	0	**0**	0	381,480	**381,480**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**3,010,000**	**3,010,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**3,010,000**	**3,010,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,010,000**	**3,010,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**3,010,000**	**0**	**3,010,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,010,000**	**0**	**3,010,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	861,044	**861,044**

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	900,000	**900,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	624,866	**624,866**
221009 Welfare and Entertainment	0	0	**0**	0	188,956	**188,956**
222002 Postage and Courier	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	40,907	**40,907**
227002 Travel abroad	0	0	**0**	0	164,227	**164,227**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**3,030,000**	**3,030,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**3,030,000**	**3,030,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**3,030,000**	**3,030,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**3,030,000**	**0**	**3,030,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**3,030,000**	**0**	**3,030,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	31,614	**31,614**

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	164,093	**164,093**
227002 Travel abroad	0	0	**0**	0	44,293	**44,293**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**260,000**	**260,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**260,000**	**260,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**260,000**	**260,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**260,000**	**0**	**260,000**
Total Excluding Arrears	**0**	**0**	**0**	**260,000**	**0**	**260,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	686,945	0	**686,945**	686,945	0	**686,945**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,996,440	**1,996,440**	0	1,000,667	**1,000,667**
212101 Social Security Contributions	0	283,237	**283,237**	0	283,237	**283,237**
212102 Medical expenses (Employees)	0	442,617	**442,617**	0	442,617	**442,617**
221001 Advertising and Public Relations	0	666,044	**666,044**	0	0	**0**
221003 Staff Training	0	150,000	**150,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	1,200,000	**1,200,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	680,776	**680,776**	0	0	**0**

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	41,480	**41,480**	0	41,480	**41,480**
221012 Small Office Equipment	0	20,066	**20,066**	0	20,066	**20,066**
222001 Information and Communication Technology Services.	0	63,320	**63,320**	0	63,320	**63,320**
222002 Postage and Courier	0	50,000	**50,000**	0	50,000	**50,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
223003 Rent-Produced Assets-to private entities	0	2,230,002	**2,230,002**	0	2,230,002	**2,230,002**
223005 Electricity	0	60,000	**60,000**	0	60,000	**60,000**
223006 Water	0	25,687	**25,687**	0	35,687	**35,687**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	**53,568**	0	43,568	**43,568**
224004 Beddings, Clothing, Footwear and related Services	0	28,800	**28,800**	0	28,800	**28,800**
226001 Insurances	0	14,088	**14,088**	0	14,088	**14,088**
227001 Travel inland	0	1,107,407	**1,107,407**	0	0	**0**
227002 Travel abroad	0	1,300,000	**1,300,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	289,171	**289,171**	0	89,171	**89,171**
227004 Fuel, Lubricants and Oils	0	147,864	**147,864**	0	87,864	**87,864**
228002 Maintenance-Transport Equipment	0	41,760	**41,760**	0	41,760	**41,760**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000014	**686,945**	**10,992,327**	**11,679,272**	**686,945**	**4,592,327**	**5,279,272**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**686,945**	**10,992,327**	**11,679,272**	**686,945**	**4,792,327**	**5,479,272**
Total Excluding Arrears	**686,945**	**10,992,327**	**11,679,272**	**686,945**	**4,792,327**	**5,479,272**

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2027 Institutional Development of Uganda Embassy in China Beijing						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Cost for Project 2027	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**11,679,272**	**0**	**11,679,272**	**5,494,272**	**0**	**5,494,272**
Total Excluding Arrears	**11,679,272**	**0**	**11,679,272**	**5,494,272**	**0**	**5,494,272**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	426,497	**426,497**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**466,497**	**466,497**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	356,497	**356,497**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**466,497**	**466,497**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**466,497**	**466,497**	**0**	**466,497**	**466,497**
Total Excluding Arrears	**0**	**466,497**	**466,497**	**0**	**466,497**	**466,497**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	**466,497**	**0**	**466,497**	**466,497**	**0**	**466,497**
Total Excluding Arrears	**466,497**	**0**	**466,497**	**466,497**	**0**	**466,497**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	85,000	**85,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Grand Total Vote 513	**12,245,768**	**0**	**12,245,768**	**12,360,768**	**0**	**12,360,768**
Total Excluding Arrears	**12,245,768**	**0**	**12,245,768**	**12,360,768**	**0**	**12,360,768**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	904,800	**904,800**	0	0	**0**
225101 Consultancy Services	0	175,200	**175,200**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	370,000	**370,000**	0	0	**0**
Total Cost of Key Service Area 000086	**0**	**1,800,000**	**1,800,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	408,000	**408,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	442,000	**442,000**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 001	**0**	**1,800,000**	**1,800,000**	**0**	**1,200,000**	**1,200,000**
Total Excluding Arrears	**0**	**1,800,000**	**1,800,000**	**0**	**1,200,000**	**1,200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,800,000**	**0**	**1,800,000**	**1,200,000**	**0**	**1,200,000**
Total Excluding Arrears	**1,800,000**	**0**	**1,800,000**	**1,200,000**	**0**	**1,200,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	510,000	**510,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,576,400	**1,576,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	413,600	**413,600**
227002 Travel abroad	0	0	**0**	0	650,000	**650,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**3,200,000**	**3,200,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	604,800	**604,800**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	275,200	**275,200**	0	0	**0**
227002 Travel abroad	0	470,000	**470,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**1,600,000**	**1,600,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,600,000**	**1,600,000**	**0**	**3,200,000**	**3,200,000**
Total Excluding Arrears	**0**	**1,600,000**	**1,600,000**	**0**	**3,200,000**	**3,200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,600,000**	**0**	**1,600,000**	**3,200,000**	**0**	**3,200,000**
Total Excluding Arrears	**1,600,000**	**0**	**1,600,000**	**3,200,000**	**0**	**3,200,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	30,000	**30,000**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000093 Economic and Commercial Diplomacy						
227002 Travel abroad	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 370002	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**250,000**	**250,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**250,000**	**0**	**250,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**100,000**	**0**	**100,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,791,720	0	**2,791,720**	2,791,720	0	**2,791,720**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	25,000	**25,000**	0	0	**0**
223005 Electricity	0	20,000	**20,000**	0	0	**0**
226001 Insurances	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000014	**2,791,720**	**450,000**	**3,241,720**	**2,791,720**	**0**	**2,791,720**
Key Service Area 460056 Consulars services						
223003 Rent-Produced Assets-to private entities	0	936,162	**936,162**	0	936,162	**936,162**
223004 Guard and Security services	0	16,362	**16,362**	0	0	**0**
223005 Electricity	0	30,500	**30,500**	0	30,500	**30,500**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
226001 Insurances	0	40,210	**40,210**	0	40,210	**40,210**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Key Service Area 460056	**0**	**1,040,234**	**1,040,234**	**0**	**1,023,872**	**1,023,872**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,718,430	**1,718,430**	0	1,688,430	**1,688,430**
212102 Medical expenses (Employees)	0	1,243,931	**1,243,931**	0	1,069,000	**1,069,000**
221002 Workshops, Meetings and Seminars	0	644,087	**644,087**	0	544,087	**544,087**
221009 Welfare and Entertainment	0	222,076	**222,076**	0	222,076	**222,076**
221011 Printing, Stationery, Photocopying and Binding	0	136,557	**136,557**	0	166,557	**166,557**
222001 Information and Communication Technology Services.	0	277,595	**277,595**	0	277,595	**277,595**
223003 Rent-Produced Assets-to private entities	0	1,573,099	**1,573,099**	0	1,623,099	**1,623,099**
223005 Electricity	0	10,939	**10,939**	0	10,939	**10,939**
227001 Travel inland	0	115,480	**115,480**	0	149,773	**149,773**
227002 Travel abroad	0	775,950	**775,950**	0	582,950	**582,950**
227004 Fuel, Lubricants and Oils	0	111,038	**111,038**	0	111,038	**111,038**
Total Cost of Key Service Area 460057	**0**	**6,829,183**	**6,829,183**	**0**	**6,445,545**	**6,445,545**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**2,791,720**	**8,319,417**	**11,111,137**	**2,791,720**	**7,469,417**	**10,261,137**
Total Excluding Arrears	**2,791,720**	**8,319,417**	**11,111,137**	**2,791,720**	**7,469,417**	**10,261,137**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1997 Institutional Development of Uganda Embassy Mission in Geneva						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	199,320	0	**199,320**	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,680	0	**200,680**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**400,000**	**0**	**400,000**	**15,000**	**0**	**15,000**
Total Cost for Project 1997	**400,000**	**0**	**400,000**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**400,000**	**0**	**400,000**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**11,511,137**	**0**	**11,511,137**	**10,276,137**	**0**	**10,276,137**
Total Excluding Arrears	**11,511,137**	**0**	**11,511,137**	**10,276,137**	**0**	**10,276,137**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	242,054	**242,054**
221001 Advertising and Public Relations	0	0	**0**	0	9,040	**9,040**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	44,879	**44,879**
221005 Official Ceremonies and State Functions	0	0	**0**	0	40,902	**40,902**
221009 Welfare and Entertainment	0	0	**0**	0	10,179	**10,179**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	4,850	**4,850**
222002 Postage and Courier	0	0	**0**	0	8,000	**8,000**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000093 Economic and Commercial Diplomacy						
223001 Property Management Expenses	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	249,870	**249,870**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	131,600	**131,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,716	**24,716**
228002 Maintenance-Transport Equipment	0	0	**0**	0	44,334	**44,334**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**843,423**	**843,423**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	242,054	**242,054**	0	0	**0**
221001 Advertising and Public Relations	0	9,040	**9,040**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	42,000	**42,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	40,902	**40,902**	0	0	**0**
221009 Welfare and Entertainment	0	10,179	**10,179**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	18,047	**18,047**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	5,850	**5,850**	0	0	**0**
222001 Information and Communication Technology Services.	0	57,932	**57,932**	0	0	**0**
222002 Postage and Courier	0	8,000	**8,000**	0	0	**0**
223001 Property Management Expenses	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	262,370	**262,370**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	45,000	**45,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,716	**24,716**	0	0	**0**
228002 Maintenance-Transport Equipment	0	44,334	**44,334**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**843,423**	**843,423**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**843,423**	**843,423**	**0**	**843,423**	**843,423**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**843,423**	**843,423**	**0**	**843,423**	**843,423**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**843,423**	**0**	**843,423**	**843,423**	**0**	**843,423**
Total Excluding Arrears	**843,423**	**0**	**843,423**	**843,423**	**0**	**843,423**
Grand Total Vote 514	**16,004,560**	**0**	**16,004,560**	**15,619,560**	**0**	**15,619,560**
Total Excluding Arrears	**16,004,560**	**0**	**16,004,560**	**15,619,560**	**0**	**15,619,560**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	350,000	**350,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Key Service Area 120009 Tourism Promotion						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**1,100,000**	**0**	**1,100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**1,100,000**	**0**	**1,100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000088 Investment Promotion						
227001 Travel inland	0	21,280	**21,280**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**21,280**	**21,280**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	321,280	**321,280**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,021,280**	**1,021,280**
Total Cost for Department 001	**0**	**21,280**	**21,280**	**0**	**1,021,280**	**1,021,280**
Total Excluding Arrears	**0**	**21,280**	**21,280**	**0**	**1,021,280**	**1,021,280**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**21,280**	**0**	**21,280**	**1,021,280**	**0**	**1,021,280**
Total Excluding Arrears	**21,280**	**0**	**21,280**	**1,021,280**	**0**	**1,021,280**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000034 Education and Skills Development						
221009 Welfare and Entertainment	0	3,860	**3,860**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**43,860**	**43,860**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	3,860	**3,860**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**43,860**	**43,860**
Total Cost for Department 001	**0**	**43,860**	**43,860**	**0**	**43,860**	**43,860**
Total Excluding Arrears	**0**	**43,860**	**43,860**	**0**	**43,860**	**43,860**
Development Budget Estimates						

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**43,860**	**0**	**43,860**	**43,860**	**0**	**43,860**
Total Excluding Arrears	**43,860**	**0**	**43,860**	**43,860**	**0**	**43,860**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,510,060	0	**1,510,060**	1,510,060	0	**1,510,060**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,523,218	**1,523,218**	0	945,368	**945,368**
212102 Medical expenses (Employees)	0	324,938	**324,938**	0	324,938	**324,938**
221001 Advertising and Public Relations	0	300,000	**300,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	0	**0**
221003 Staff Training	0	115,900	**115,900**	0	15,900	**15,900**
221007 Books, Periodicals & Newspapers	0	12,253	**12,253**	0	2,253	**2,253**
221008 Information and Communication Technology Supplies.	0	1,537	**1,537**	0	1,537	**1,537**
221009 Welfare and Entertainment	0	320,000	**320,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	177,278	**177,278**	0	17,278	**17,278**
221012 Small Office Equipment	0	9,275	**9,275**	0	9,275	**9,275**
221016 Systems Recurrent costs	0	82,150	**82,150**	0	160,000	**160,000**
221017 Membership dues and Subscription fees.	0	5,578	**5,578**	0	5,578	**5,578**
222001 Information and Communication Technology Services.	0	300,000	**300,000**	0	72,000	**72,000**
222002 Postage and Courier	0	109,540	**109,540**	0	9,540	**9,540**
223001 Property Management Expenses	0	12,720	**12,720**	0	141,581	**141,581**
223003 Rent-Produced Assets-to private entities	0	2,226,509	**2,226,509**	0	2,097,648	**2,097,648**
223005 Electricity	0	73,260	**73,260**	0	73,260	**73,260**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	4,770	**4,770**	0	4,770	**4,770**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,360	**6,360**	0	6,360	**6,360**
224001 Medical Supplies and Services	0	9,540	**9,540**	0	9,540	**9,540**
225101 Consultancy Services	0	350,000	**350,000**	0	0	**0**
226001 Insurances	0	15,496	**15,496**	0	15,496	**15,496**
227001 Travel inland	0	360,000	**360,000**	0	0	**0**
227002 Travel abroad	0	200,000	**200,000**	0	80,569	**80,569**
227004 Fuel, Lubricants and Oils	0	22,260	**22,260**	0	22,260	**22,260**
228002 Maintenance-Transport Equipment	0	13,250	**13,250**	0	13,250	**13,250**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,950	**7,950**	0	7,950	**7,950**
Total Cost of Key Service Area 000014	**1,510,060**	**7,083,781**	**8,593,842**	**1,510,060**	**4,136,351**	**5,646,411**
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	23,495	**23,495**	0	0	**0**
221005 Official Ceremonies and State Functions	0	109,074	**109,074**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 460056	**0**	**232,569**	**232,569**	**0**	**180,000**	**180,000**
Key Service Area 460057 Peace and security						
227001 Travel inland	0	252,300	**252,300**	0	252,300	**252,300**
Total Cost of Key Service Area 460057	**0**	**252,300**	**252,300**	**0**	**252,300**	**252,300**
Total Cost for Department 001	**1,510,060**	**7,568,651**	**9,078,711**	**1,510,060**	**4,568,651**	**6,078,711**
Total Excluding Arrears	**1,510,060**	**7,568,651**	**9,078,711**	**1,510,060**	**4,568,651**	**6,078,711**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2028 Institutional Development of Uganda Embassy in Japan, Tokyo						
Key Service Area 000003 Facilities and Equipment Management						
228004 Maintenance-Other Fixed Assets	0	0	**0**	15,000	0	**15,000**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2028 Institutional Development of Uganda Embassy in Japan, Tokyo						
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Cost for Project 2028	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**9,078,711**	**0**	**9,078,711**	**6,093,711**	**0**	**6,093,711**
Total Excluding Arrears	**9,078,711**	**0**	**9,078,711**	**6,093,711**	**0**	**6,093,711**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Grand Total Vote 515	**9,343,851**	**0**	**9,343,851**	**9,358,851**	**0**	**9,358,851**
Total Excluding Arrears	**9,343,851**	**0**	**9,343,851**	**9,358,851**	**0**	**9,358,851**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	70,000	**70,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**1,000**	**1,000**	**0**	**0**	**0**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000**	**1,000**
Total Cost for Department 001	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Total Excluding Arrears	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000**	**0**	**1,000**	**1,000**	**0**	**1,000**
Total Excluding Arrears	**1,000**	**0**	**1,000**	**1,000**	**0**	**1,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	999,490	0	**999,490**	999,490	0	**999,490**
211104 Employee Gratuity	0	70,000	**70,000**	0	70,000	**70,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	528,162	**528,162**	0	1,298,162	**1,298,162**
212102 Medical expenses (Employees)	0	514,554	**514,554**	0	564,554	**564,554**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	255,035	**255,035**
221005 Official Ceremonies and State Functions	0	15,000	**15,000**	0	45,000	**45,000**
221007 Books, Periodicals & Newspapers	0	35	**35**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	55,000	**55,000**	0	75,000	**75,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	50,000	**50,000**	0	50,000	**50,000**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000014 Administrative and Support Services						
221014 Bank Charges and other Bank related costs	0	15,000	**15,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	120,000	**120,000**	0	70,000	**70,000**
222002 Postage and Courier	0	80,000	**80,000**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	1,740,000	**1,740,000**	0	1,740,000	**1,740,000**
223005 Electricity	0	85,000	**85,000**	0	85,000	**85,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	**20,000**	0	20,000	**20,000**
226001 Insurances	0	26,000	**26,000**	0	26,000	**26,000**
227001 Travel inland	0	34,983	**34,983**	0	234,983	**234,983**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	55,000	**55,000**	0	245,000	**245,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	42,000	**42,000**	0	42,000	**42,000**
228002 Maintenance-Transport Equipment	0	46,000	**46,000**	0	46,000	**46,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 000014	**999,490**	**3,571,234**	**4,570,724**	**999,490**	**5,186,234**	**6,185,724**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,770,000	**2,770,000**	0	500,000	**500,000**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	120,000	**120,000**
221005 Official Ceremonies and State Functions	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	170,000	**170,000**	0	50,000	**50,000**
227001 Travel inland	0	600,000	**600,000**	0	100,000	**100,000**
227002 Travel abroad	0	475,000	**475,000**	0	75,000	**75,000**
227003 Carriage, Haulage, Freight and transport hire	0	190,000	**190,000**	0	0	**0**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 460056 Consulars services						
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	40,000	**40,000**
228004 Maintenance-Other Fixed Assets	0	65,000	**65,000**	0	0	**0**
Total Cost of Key Service Area 460056	**0**	**5,000,000**	**5,000,000**	**0**	**885,000**	**885,000**
Total Cost for Department 001	**999,490**	**8,571,234**	**9,570,724**	**999,490**	**6,071,234**	**7,070,724**
Total Excluding Arrears	**999,490**	**8,571,234**	**9,570,724**	**999,490**	**6,071,234**	**7,070,724**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2002 Institutional Development of Mission in Riyadh, in Saudi Arabia						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total Cost for Project 2002	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total for Vote Function 01	**9,570,724**	**0**	**9,570,724**	**7,320,724**	**0**	**7,320,724**
Total Excluding Arrears	**9,570,724**	**0**	**9,570,724**	**7,320,724**	**0**	**7,320,724**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	404,994	**404,994**
221009 Welfare and Entertainment	0	0	**0**	0	62,000	**62,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000093 Economic and Commercial Diplomacy						
228002 Maintenance-Transport Equipment	0	0	**0**	0	90,000	**90,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**719,994**	**719,994**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	404,994	**404,994**	0	0	**0**
221009 Welfare and Entertainment	0	62,000	**62,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	33,000	**33,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**719,994**	**719,994**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**719,994**	**719,994**	**0**	**719,994**	**719,994**
Total Excluding Arrears	**0**	**719,994**	**719,994**	**0**	**719,994**	**719,994**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**719,994**	**0**	**719,994**	**719,994**	**0**	**719,994**
Total Excluding Arrears	**719,994**	**0**	**719,994**	**719,994**	**0**	**719,994**
Grand Total Vote 516	**10,391,718**	**0**	**10,391,718**	**9,641,718**	**0**	**9,641,718**
Total Excluding Arrears	**10,391,718**	**0**	**10,391,718**	**9,641,718**	**0**	**9,641,718**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**750,000**	**750,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**750,000**	**750,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**750,000**	**750,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**750,000**	**0**	**750,000**
Total Excluding Arrears	**0**	**0**	**0**	**750,000**	**0**	**750,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	573,000	**573,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	505,000	**505,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	189,000	**189,000**
227002 Travel abroad	0	0	**0**	0	350,000	**350,000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000093 Economic and Commercial Diplomacy						
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	550,000	**550,000**	0	0	**0**
225101 Consultancy Services	0	150,000	**150,000**	0	0	**0**
227002 Travel abroad	0	1,400,000	**1,400,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**2,100,000**	**2,100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,100,000**	**2,100,000**	**0**	**1,700,000**	**1,700,000**
Total Excluding Arrears	**0**	**2,100,000**	**2,100,000**	**0**	**1,700,000**	**1,700,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,100,000**	**0**	**2,100,000**	**1,700,000**	**0**	**1,700,000**
Total Excluding Arrears	**2,100,000**	**0**	**2,100,000**	**1,700,000**	**0**	**1,700,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**50,000**	**50,000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	950,766	0	**950,766**	950,766	0	**950,766**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
212102 Medical expenses (Employees)	0	420,000	**420,000**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	143,418	**143,418**	0	23,418	**23,418**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	100,000	**100,000**	0	70,000	**70,000**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	150,000	**150,000**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	1,750,000	**1,750,000**	0	1,750,000	**1,750,000**
223004 Guard and Security services	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100,000	**100,000**	0	50,000	**50,000**
226001 Insurances	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227003 Carriage, Haulage, Freight and transport hire	0	150,000	**150,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**950,766**	**5,145,418**	**6,096,185**	**950,766**	**4,855,418**	**5,806,185**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	240,000	**240,000**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 460056	**0**	**240,000**	**240,000**	**0**	**430,000**	**430,000**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	65,000	**65,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**950,766**	**5,385,418**	**6,336,185**	**950,766**	**5,485,418**	**6,436,185**
Total Excluding Arrears	**950,766**	**5,385,418**	**6,336,185**	**950,766**	**5,485,418**	**6,436,185**
Development Budget Estimates						

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1943 Institutional Development of Uganda Embassy in Copenhagen						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	1,200,000	0	**1,200,000**	1,200,000	0	**1,200,000**
225204 Monitoring and Supervision of capital work	800,000	0	**800,000**	800,000	0	**800,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	12,000	0	**12,000**
312232 Electrical machinery - Acquisition	0	0	**0**	3,000	0	**3,000**
313121 Non-Residential Buildings - Improvement	5,000,000	0	**5,000,000**	8,000,000	0	**8,000,000**
Total Cost of Key Service Area 000003	**7,000,000**	**0**	**7,000,000**	**10,015,000**	**0**	**10,015,000**
Total Cost for Project 1943	**7,000,000**	**0**	**7,000,000**	**10,015,000**	**0**	**10,015,000**
Total Excluding Arrears	**7,000,000**	**0**	**7,000,000**	**10,015,000**	**0**	**10,015,000**
Total for Vote Function 01	**13,336,185**	**0**	**13,336,185**	**16,451,185**	**0**	**16,451,185**
Total Excluding Arrears	**13,336,185**	**0**	**13,336,185**	**16,451,185**	**0**	**16,451,185**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	31,000	**31,000**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**161,000**	**161,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221002 Workshops, Meetings and Seminars	0	661,000	**661,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**661,000**	**661,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**661,000**	**661,000**	**0**	**161,000**	**161,000**
Total Excluding Arrears	**0**	**661,000**	**661,000**	**0**	**161,000**	**161,000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**661,000**	**0**	**661,000**	**161,000**	**0**	**161,000**
Total Excluding Arrears	**661,000**	**0**	**661,000**	**161,000**	**0**	**161,000**
Grand Total Vote 517	**16,097,185**	**0**	**16,097,185**	**19,112,185**	**0**	**19,112,185**
Total Excluding Arrears	**16,097,185**	**0**	**16,097,185**	**19,112,185**	**0**	**19,112,185**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	450,000	**450,000**
221001 Advertising and Public Relations	0	0	**0**	0	460,000	**460,000**
221009 Welfare and Entertainment	0	0	**0**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	85,000	**85,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	0	**0**	0	250,000	**250,000**
227002 Travel abroad	0	0	**0**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	105,000	**105,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	169,000	**169,000**
221001 Advertising and Public Relations	0	0	**0**	0	212,000	**212,000**
221009 Welfare and Entertainment	0	0	**0**	0	140,000	**140,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	9,000	**9,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	90,000	**90,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**720,000**	**720,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,000	**49,000**	0	0	**0**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	9,000	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**720,000**	**720,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**720,000**	**720,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**720,000**	**0**	**720,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**720,000**	**0**	**720,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,399,011	0	**1,399,011**	1,399,011	0	**1,399,011**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,730,600	**1,730,600**	0	1,020,000	**1,020,000**
212101 Social Security Contributions	0	140,000	**140,000**	0	200,000	**200,000**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	471,000	**471,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	30,269	**30,269**
221009 Welfare and Entertainment	0	518,200	**518,200**	0	170,000	**170,000**
221011 Printing, Stationery, Photocopying and Binding	0	33,600	**33,600**	0	15,000	**15,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	30,000	**30,000**
222002 Postage and Courier	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	15,000	**15,000**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	800,000	**800,000**	0	800,000	**800,000**
223005 Electricity	0	130,000	**130,000**	0	130,000	**130,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
226001 Insurances	0	60,000	**60,000**	0	90,000	**90,000**
227001 Travel inland	0	411,800	**411,800**	0	0	**0**
227002 Travel abroad	0	18,000	**18,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	110,800	**110,800**	0	35,000	**35,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	54,000	**54,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000014	**1,399,011**	**4,703,000**	**6,102,011**	**1,399,011**	**2,670,269**	**4,069,280**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	570,000	**570,000**	0	150,000	**150,000**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	221,000	**221,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	254,269	**254,269**	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	5,000	**5,000**
227001 Travel inland	0	139,000	**139,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	125,000	**125,000**	0	30,000	**30,000**
Total Cost of Key Service Area 460056	**0**	**1,317,269**	**1,317,269**	**0**	**400,000**	**400,000**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	**600,000**	0	620,000	**620,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	120,000	**120,000**	0	160,000	**160,000**
227002 Travel abroad	0	120,000	**120,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	110,000	**110,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	110,000	**110,000**
Total Cost of Key Service Area 460057	**0**	**950,000**	**950,000**	**0**	**1,200,000**	**1,200,000**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**240,000**	**240,000**
Total Cost for Department 001	**1,399,011**	**6,970,269**	**8,369,280**	**1,399,011**	**4,510,269**	**5,909,280**
Total Excluding Arrears	**1,399,011**	**6,970,269**	**8,369,280**	**1,399,011**	**4,510,269**	**5,909,280**
Development Budget Estimates						

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1951 Institutional Development of Uganda Embassy in Brussels						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	4,868,587	0	**4,868,587**	0	0	**0**
313111 Residential Buildings - Improvement	0	0	**0**	6,015,000	0	**6,015,000**
Total Cost of Key Service Area 000003	**4,868,587**	**0**	**4,868,587**	**6,015,000**	**0**	**6,015,000**
Total Cost for Project 1951	**4,868,587**	**0**	**4,868,587**	**6,015,000**	**0**	**6,015,000**
Total Excluding Arrears	**4,868,587**	**0**	**4,868,587**	**6,015,000**	**0**	**6,015,000**
Total for Vote Function 01	**13,237,867**	**0**	**13,237,867**	**11,924,280**	**0**	**11,924,280**
Total Excluding Arrears	**13,237,867**	**0**	**13,237,867**	**11,924,280**	**0**	**11,924,280**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**140,000**	**0**	**140,000**
Total Excluding Arrears	**0**	**0**	**0**	**140,000**	**0**	**140,000**
Grand Total Vote 518	**13,337,867**	**0**	**13,337,867**	**14,784,280**	**0**	**14,784,280**
Total Excluding Arrears	**13,337,867**	**0**	**13,337,867**	**14,784,280**	**0**	**14,784,280**

VOTE: 519 Uganda Embassy in Italy, Rome

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	87,000	**87,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	87,000	**87,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000034 Education and Skills Development						
221009 Welfare and Entertainment	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	34,000	**34,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**40,000**	**40,000**	**0**	**0**	**0**

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	34,000	**34,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Total Cost for Department 001	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Total Excluding Arrears	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**40,000**	**0**	**40,000**	**40,000**	**0**	**40,000**
Total Excluding Arrears	**40,000**	**0**	**40,000**	**40,000**	**0**	**40,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,075,597	0	**1,075,597**	1,075,597	0	**1,075,597**
211104 Employee Gratuity	0	0	**0**	0	180,000	**180,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,977,212	**1,977,212**	0	1,597,212	**1,597,212**
212101 Social Security Contributions	0	210,000	**210,000**	0	250,000	**250,000**
212102 Medical expenses (Employees)	0	250,103	**250,103**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	35,000	**35,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	112,367	**112,367**	0	54,000	**54,000**

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	13,842	**13,842**	0	13,842	**13,842**
221012 Small Office Equipment	0	11,325	**11,325**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	55,000	**55,000**	0	55,000	**55,000**
222002 Postage and Courier	0	12,000	**12,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	50,000	**50,000**	0	50,000	**50,000**
223003 Rent-Produced Assets-to private entities	0	2,102,862	**2,102,862**	0	1,207,506	**1,207,506**
223005 Electricity	0	191,020	**191,020**	0	100,000	**100,000**
223006 Water	0	12,633	**12,633**	0	12,633	**12,633**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	36,829	**36,829**	0	0	**0**
226001 Insurances	0	38,000	**38,000**	0	38,000	**38,000**
227001 Travel inland	0	555,000	**555,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	120,000	**120,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	42,943	**42,943**	0	42,943	**42,943**
228002 Maintenance-Transport Equipment	0	23,000	**23,000**	0	23,000	**23,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**1,075,597**	**6,073,136**	**7,148,733**	**1,075,597**	**4,095,136**	**5,170,733**
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	54,000	**54,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460056	**0**	**56,000**	**56,000**	**0**	**22,000**	**22,000**
Key Service Area 460057 Peace and security						
221017 Membership dues and Subscription fees.	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 460057	**0**	**0**	**0**	**0**	**12,000**	**12,000**

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**1,075,597**	**6,129,136**	**7,204,733**	**1,075,597**	**4,129,136**	**5,204,733**
Total Excluding Arrears	**1,075,597**	**6,129,136**	**7,204,733**	**1,075,597**	**4,129,136**	**5,204,733**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2029 Institutional Development of Uganda Embassy in Italy, Rome						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	11,000	0	**11,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	4,000	0	**4,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Cost for Project 2029	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**7,204,733**	**0**	**7,204,733**	**5,219,733**	**0**	**5,219,733**
Total Excluding Arrears	**7,204,733**	**0**	**7,204,733**	**5,219,733**	**0**	**5,219,733**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	93,600	**93,600**
227002 Travel abroad	0	0	**0**	0	221,400	**221,400**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**535,000**	**535,000**

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	375,000	**375,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**535,000**	**535,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**535,000**	**535,000**	**0**	**535,000**	**535,000**
Total Excluding Arrears	**0**	**535,000**	**535,000**	**0**	**535,000**	**535,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**535,000**	**0**	**535,000**	**535,000**	**0**	**535,000**
Total Excluding Arrears	**535,000**	**0**	**535,000**	**535,000**	**0**	**535,000**
Grand Total Vote 519	**7,879,733**	**0**	**7,879,733**	**5,894,733**	**0**	**5,894,733**
Total Excluding Arrears	**7,879,733**	**0**	**7,879,733**	**5,894,733**	**0**	**5,894,733**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	135,000	**135,000**
221001 Advertising and Public Relations	0	0	**0**	0	435,000	**435,000**
221003 Staff Training	0	0	**0**	0	37,500	**37,500**
221009 Welfare and Entertainment	0	0	**0**	0	595,000	**595,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	25,000	**25,000**
224011 Research Expenses	0	0	**0**	0	185,000	**185,000**
227001 Travel inland	0	0	**0**	0	297,500	**297,500**
227002 Travel abroad	0	0	**0**	0	480,000	**480,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**2,340,000**	**2,340,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,340,000**	**2,340,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,340,000**	**2,340,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**2,340,000**	**0**	**2,340,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,340,000**	**0**	**2,340,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	**0**	0	95,500	**95,500**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	125,000	**125,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	105,000	**105,000**
227002 Travel abroad	0	0	**0**	0	190,000	**190,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	19,500	**19,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**680,000**	**680,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**680,000**	**680,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**680,000**	**680,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**680,000**	**0**	**680,000**
Total Excluding Arrears	**0**	**0**	**0**	**680,000**	**0**	**680,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,815,093	0	**1,815,093**	1,315,093	0	**1,315,093**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,219,317	**1,219,317**	0	1,369,317	**1,369,317**
212101 Social Security Contributions	0	46,157	**46,157**	0	46,157	**46,157**
212102 Medical expenses (Employees)	0	98,000	**98,000**	0	207,000	**207,000**
221001 Advertising and Public Relations	0	223,787	**223,787**	0	140,000	**140,000**
221003 Staff Training	0	175,560	**175,560**	0	166,068	**166,068**
221008 Information and Communication Technology Supplies.	0	71,717	**71,717**	0	0	**0**
221009 Welfare and Entertainment	0	147,988	**147,988**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	76,344	**76,344**	0	30,000	**30,000**
221012 Small Office Equipment	0	3,392	**3,392**	0	3,392	**3,392**
221014 Bank Charges and other Bank related costs	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	37,558	**37,558**	0	37,558	**37,558**
223001 Property Management Expenses	0	41,360	**41,360**	0	41,360	**41,360**
223002 Property Rates	0	192,000	**192,000**	0	192,000	**192,000**
223003 Rent-Produced Assets-to private entities	0	1,584,000	**1,584,000**	0	2,360,889	**2,360,889**
223004 Guard and Security services	0	5,440	**5,440**	0	5,440	**5,440**
223005 Electricity	0	54,400	**54,400**	0	54,400	**54,400**
223006 Water	0	10,440	**10,440**	0	10,440	**10,440**
226001 Insurances	0	6,000	**6,000**	0	10,000	**10,000**
227001 Travel inland	0	239,615	**239,615**	0	101,000	**101,000**
227002 Travel abroad	0	300,000	**300,000**	0	110,038	**110,038**
227003 Carriage, Haulage, Freight and transport hire	0	98,136	**98,136**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
228002 Maintenance-Transport Equipment	0	9,500	**9,500**	0	9,500	**9,500**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 000014 Administrative and Support Services						
228004 Maintenance-Other Fixed Assets	0	38,006	**38,006**	0	38,006	**38,006**
Total Cost of Key Service Area 000014	**1,815,093**	**4,733,717**	**6,548,811**	**1,315,093**	**5,122,565**	**6,437,658**
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	55,947	**55,947**	0	7,947	**7,947**
221008 Information and Communication Technology Supplies.	0	17,929	**17,929**	0	0	**0**
221009 Welfare and Entertainment	0	36,997	**36,997**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	19,086	**19,086**	0	8,000	**8,000**
221012 Small Office Equipment	0	848	**848**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	9,390	**9,390**	0	0	**0**
227001 Travel inland	0	59,904	**59,904**	0	10,000	**10,000**
227002 Travel abroad	0	75,000	**75,000**	0	25,000	**25,000**
227003 Carriage, Haulage, Freight and transport hire	0	24,534	**24,534**	0	6,000	**6,000**
228004 Maintenance-Other Fixed Assets	0	9,502	**9,502**	0	9,502	**9,502**
Total Cost of Key Service Area 460056	**0**	**309,136**	**309,136**	**0**	**82,449**	**82,449**
Key Service Area 460057 Peace and security						
221001 Advertising and Public Relations	0	93,245	**93,245**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	29,882	**29,882**	0	0	**0**
221009 Welfare and Entertainment	0	61,662	**61,662**	0	31,000	**31,000**
221011 Printing, Stationery, Photocopying and Binding	0	31,810	**31,810**	0	10,810	**10,810**
221012 Small Office Equipment	0	1,413	**1,413**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	15,649	**15,649**	0	0	**0**
227001 Travel inland	0	99,840	**99,840**	0	20,000	**20,000**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 460057 Peace and security						
227002 Travel abroad	0	125,000	**125,000**	0	30,000	**30,000**
227003 Carriage, Haulage, Freight and transport hire	0	40,890	**40,890**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	15,836	**15,836**	0	15,836	**15,836**
Total Cost of Key Service Area 460057	**0**	**515,227**	**515,227**	**0**	**129,146**	**129,146**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	175,000	**175,000**
221009 Welfare and Entertainment	0	0	**0**	0	125,000	**125,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	105,000	**105,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**480,000**	**480,000**
Total Cost for Department 001	**1,815,093**	**5,558,080**	**7,373,173**	**1,315,093**	**5,814,160**	**7,129,253**
Total Excluding Arrears	**1,815,093**	**5,558,080**	**7,373,173**	**1,315,093**	**5,814,160**	**7,129,253**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2030 Institutional Development of Uganda Embassy in DRC, Kinshasa						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	760,000	0	**760,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	116,920	0	**116,920**
312235 Furniture and Fittings - Acquisition	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,126,920**	**0**	**1,126,920**
Total Cost for Project 2030	**0**	**0**	**0**	**1,126,920**	**0**	**1,126,920**
Total Excluding Arrears	**0**	**0**	**0**	**1,126,920**	**0**	**1,126,920**
Total for Vote Function 01	**7,373,173**	**0**	**7,373,173**	**8,256,173**	**0**	**8,256,173**
Total Excluding Arrears	**7,373,173**	**0**	**7,373,173**	**8,256,173**	**0**	**8,256,173**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	0	**0**
221001 Advertising and Public Relations	0	28,504	**28,504**	0	0	**0**
221003 Staff Training	0	28,000	**28,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,632	**3,632**	0	0	**0**
221009 Welfare and Entertainment	0	29,162	**29,162**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,160	**4,160**	0	0	**0**
221012 Small Office Equipment	0	2,367	**2,367**	0	0	**0**
222001 Information and Communication Technology Services.	0	41,899	**41,899**	0	0	**0**
223001 Property Management Expenses	0	50,000	**50,000**	0	0	**0**
223004 Guard and Security services	0	230,000	**230,000**	0	0	**0**
223005 Electricity	0	32,000	**32,000**	0	0	**0**
223006 Water	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	49,000	**49,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	64,440	**64,440**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,500	**33,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	28,336	**28,336**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Grand Total Vote 520	**8,373,173**	**0**	**8,373,173**	**11,276,173**	**0**	**11,276,173**
Total Excluding Arrears	**8,373,173**	**0**	**8,373,173**	**11,276,173**	**0**	**11,276,173**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Khartoum, Sudan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	808,810	0	**808,810**	808,810	0	**808,810**
211104 Employee Gratuity	0	0	**0**	0	58,100	**58,100**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	892,385	**892,385**	0	987,385	**987,385**
212102 Medical expenses (Employees)	0	70,578	**70,578**	0	102,000	**102,000**
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	48,000	**48,000**
221003 Staff Training	0	18,301	**18,301**	0	24,000	**24,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	53,200	**53,200**
221009 Welfare and Entertainment	0	110,940	**110,940**	0	154,000	**154,000**
221011 Printing, Stationery, Photocopying and Binding	0	19,850	**19,850**	0	24,233	**24,233**
221012 Small Office Equipment	0	10,000	**10,000**	0	25,149	**25,149**
222001 Information and Communication Technology Services.	0	74,500	**74,500**	0	140,000	**140,000**
222002 Postage and Courier	0	6,506	**6,506**	0	6,506	**6,506**
223001 Property Management Expenses	0	0	**0**	0	66,900	**66,900**
223003 Rent-Produced Assets-to private entities	0	1,304,101	**1,304,101**	0	1,304,101	**1,304,101**
223004 Guard and Security services	0	2,500	**2,500**	0	0	**0**
223005 Electricity	0	18,700	**18,700**	0	18,700	**18,700**
223006 Water	0	24,000	**24,000**	0	27,000	**27,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,500	**9,500**	0	23,000	**23,000**
226001 Insurances	0	6,400	**6,400**	0	12,000	**12,000**
227001 Travel inland	0	125,880	**125,880**	0	85,000	**85,000**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Khartoum, Sudan						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	0	**0**	0	227,419	**227,419**
227003 Carriage, Haulage, Freight and transport hire	0	52,800	**52,800**	0	108,000	**108,000**
227004 Fuel, Lubricants and Oils	0	35,961	**35,961**	0	123,015	**123,015**
228001 Maintenance-Buildings and Structures	0	18,000	**18,000**	0	33,968	**33,968**
228002 Maintenance-Transport Equipment	0	10,500	**10,500**	0	20,500	**20,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	23,778	**23,778**	0	47,000	**47,000**
Total Cost of Key Service Area 000014	**808,810**	**2,835,180**	**3,643,990**	**808,810**	**3,754,177**	**4,562,987**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	233,991	**233,991**	0	145,000	**145,000**
221009 Welfare and Entertainment	0	31,906	**31,906**	0	30,000	**30,000**
227001 Travel inland	0	10,001	**10,001**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460056	**0**	**295,897**	**295,897**	**0**	**235,000**	**235,000**
Total Cost for Department 001	**808,810**	**3,131,077**	**3,939,887**	**808,810**	**3,989,177**	**4,797,987**
Total Excluding Arrears	**808,810**	**3,131,077**	**3,939,887**	**808,810**	**3,989,177**	**4,797,987**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2031 Institutional Development of Uganda Embassy in Sudan, Khartoum						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	347,000	0	**347,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**362,000**	**0**	**362,000**
Total Cost for Project 2031	**0**	**0**	**0**	**362,000**	**0**	**362,000**
Total Excluding Arrears	**0**	**0**	**0**	**362,000**	**0**	**362,000**
Total for Vote Function 01	**3,939,887**	**0**	**3,939,887**	**5,159,987**	**0**	**5,159,987**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total Excluding Arrears	**3,939,887**	**0**	**3,939,887**	**5,159,987**	**0**	**5,159,987**
Grand Total Vote 521	**3,939,887**	**0**	**3,939,887**	**5,159,987**	**0**	**5,159,987**
Total Excluding Arrears	**3,939,887**	**0**	**3,939,887**	**5,159,987**	**0**	**5,159,987**

VOTE: 522 Uganda Embassy in France, Paris

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	1,600,000	**1,600,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	350,000	**350,000**
227002 Travel abroad	0	0	**0**	0	700,000	**700,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**3,100,000**	**3,100,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	1,057,128	**1,057,128**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	700,000	**700,000**	0	0	**0**
221009 Welfare and Entertainment	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227002 Travel abroad	0	1,140,098	**1,140,098**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**3,297,225**	**3,297,225**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**3,297,225**	**3,297,225**	**0**	**3,100,000**	**3,100,000**
Total Excluding Arrears	**0**	**3,297,225**	**3,297,225**	**0**	**3,100,000**	**3,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,297,225**	**0**	**3,297,225**	**3,100,000**	**0**	**3,100,000**
Total Excluding Arrears	**3,297,225**	**0**	**3,297,225**	**3,100,000**	**0**	**3,100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000088 Investment Promotion						
221001 Advertising and Public Relations	0	660,876	**660,876**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**760,876**	**760,876**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 001	**0**	**760,876**	**760,876**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**760,876**	**760,876**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**760,876**	**0**	**760,876**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**760,876**	**0**	**760,876**	**1,500,000**	**0**	**1,500,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	951,381	0	**951,381**	951,381	0	**951,381**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,393,235	**2,393,235**	0	2,474,899	**2,474,899**
212101 Social Security Contributions	0	339,124	**339,124**	0	339,124	**339,124**
212102 Medical expenses (Employees)	0	366,098	**366,098**	0	566,098	**566,098**

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	1,206	**1,206**
221003 Staff Training	0	100,000	**100,000**	0	70,000	**70,000**
221006 Commissions and related charges	0	6,000	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	170,000	**170,000**	0	180,200	**180,200**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	92,800	**92,800**
221014 Bank Charges and other Bank related costs	0	24,000	**24,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	17,200	**17,200**	0	17,200	**17,200**
222002 Postage and Courier	0	15,000	**15,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	190,200	**190,200**	0	30,000	**30,000**
223002 Property Rates	0	15,000	**15,000**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	1,800,000	**1,800,000**	0	1,900,000	**1,900,000**
223004 Guard and Security services	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	100,000	**100,000**	0	120,000	**120,000**
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,969	**76,969**	0	100,000	**100,000**
226001 Insurances	0	142,219	**142,219**	0	192,219	**192,219**
227001 Travel inland	0	100,000	**100,000**	0	70,000	**70,000**
227002 Travel abroad	0	180,592	**180,592**	0	30,000	**30,000**
227003 Carriage, Haulage, Freight and transport hire	0	104,000	**104,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	36,200	**36,200**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	260,000	**260,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	85,000	**85,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	**28,000**	0	28,000	**28,000**

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000014 Administrative and Support Services						
228004 Maintenance-Other Fixed Assets	0	150,000	**150,000**	0	82,000	**82,000**
273102 Incapacity, death benefits and funeral expenses	0	14,400	**14,400**	0	9,192	**9,192**
Total Cost of Key Service Area 000014	**951,381**	**7,048,037**	**7,999,418**	**951,381**	**6,966,138**	**7,917,520**
Key Service Area 460056 Consulars services						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 460056	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**951,381**	**7,248,037**	**8,199,418**	**951,381**	**7,666,138**	**8,617,520**
Total Excluding Arrears	**951,381**	**7,248,037**	**8,199,418**	**951,381**	**7,666,138**	**8,617,520**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1944 Institutional Development of Uganda Embassy in Paris						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	15,000	0	**15,000**
313111 Residential Buildings - Improvement	320,000	0	**320,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,680,000	0	**1,680,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,000,000**	**0**	**2,000,000**	**15,000**	**0**	**15,000**
Total Cost for Project 1944	**2,000,000**	**0**	**2,000,000**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**10,199,418**	**0**	**10,199,418**	**8,632,520**	**0**	**8,632,520**
Total Excluding Arrears	**10,199,418**	**0**	**10,199,418**	**8,632,520**	**0**	**8,632,520**

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 560009 Cooperation frameworks and Development Assistance						
221001 Advertising and Public Relations	0	300,000	**300,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**300,000**	**300,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**300,000**	**0**	**300,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**500,000**	**0**	**500,000**
Grand Total Vote 522	**14,557,520**	**0**	**14,557,520**	**13,732,520**	**0**	**13,732,520**
Total Excluding Arrears	**14,557,520**	**0**	**14,557,520**	**13,732,520**	**0**	**13,732,520**

VOTE: 523 Uganda Embassy in Germany, Berlin

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	**0**	0	324,900	**324,900**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	163,050	**163,050**
221009 Welfare and Entertainment	0	0	**0**	0	113,050	**113,050**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	56,225	**56,225**
227001 Travel inland	0	0	**0**	0	133,645	**133,645**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	59,130	**59,130**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	**600,000**	0	0	**0**
221001 Advertising and Public Relations	0	324,900	**324,900**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	513,050	**513,050**	0	0	**0**
221009 Welfare and Entertainment	0	163,050	**163,050**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	106,225	**106,225**	0	0	**0**
227001 Travel inland	0	233,645	**233,645**	0	0	**0**
227002 Travel abroad	0	300,000	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	59,130	**59,130**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**2,300,000**	**2,300,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,300,000**	**0**	**2,300,000**	**1,300,000**	**0**	**1,300,000**
Total Excluding Arrears	**2,300,000**	**0**	**2,300,000**	**1,300,000**	**0**	**1,300,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	**1,000,000**	0	0	**0**
221001 Advertising and Public Relations	0	212,450	**212,450**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	24,900	**24,900**	0	0	**0**
221003 Staff Training	0	16,533	**16,533**	0	0	**0**
221005 Official Ceremonies and State Functions	0	202,923	**202,923**	0	0	**0**
227001 Travel inland	0	228,075	**228,075**	0	0	**0**
227002 Travel abroad	0	300,000	**300,000**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**1,984,881**	**1,984,881**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,000	**500,000**
221001 Advertising and Public Relations	0	0	**0**	0	362,450	**362,450**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	224,900	**224,900**
221003 Staff Training	0	0	**0**	0	16,533	**16,533**
221005 Official Ceremonies and State Functions	0	0	**0**	0	202,923	**202,923**
227001 Travel inland	0	0	**0**	0	378,075	**378,075**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,984,881**	**1,984,881**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**1,984,881**	**1,984,881**	**0**	**1,984,881**	**1,984,881**
Total Excluding Arrears	**0**	**1,984,881**	**1,984,881**	**0**	**1,984,881**	**1,984,881**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,984,881**	**0**	**1,984,881**	**1,984,881**	**0**	**1,984,881**
Total Excluding Arrears	**1,984,881**	**0**	**1,984,881**	**1,984,881**	**0**	**1,984,881**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,444,000	0	**1,444,000**	1,693,200	0	**1,693,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,611,445	**1,611,445**	0	1,611,445	**1,611,445**
212101 Social Security Contributions	0	150,000	**150,000**	0	180,000	**180,000**
212102 Medical expenses (Employees)	0	378,722	**378,722**	0	483,022	**483,022**
223001 Property Management Expenses	0	28,635	**28,635**	0	28,635	**28,635**
223003 Rent-Produced Assets-to private entities	0	2,910,636	**2,910,636**	0	2,776,336	**2,776,336**
223005 Electricity	0	52,290	**52,290**	0	52,290	**52,290**
223006 Water	0	4,980	**4,980**	0	4,980	**4,980**
227003 Carriage, Haulage, Freight and transport hire	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000014	**1,444,000**	**5,216,708**	**6,660,708**	**1,693,200**	**5,216,708**	**6,909,908**
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	19,712	**19,712**	0	19,712	**19,712**
221005 Official Ceremonies and State Functions	0	46,777	**46,777**	0	46,777	**46,777**
221008 Information and Communication Technology Supplies.	0	8,666	**8,666**	0	8,666	**8,666**
221009 Welfare and Entertainment	0	6,575	**6,575**	0	6,575	**6,575**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	18,675	**18,675**	0	18,675	**18,675**
221012 Small Office Equipment	0	2,840	**2,840**	0	2,840	**2,840**
221014 Bank Charges and other Bank related costs	0	19,920	**19,920**	0	19,920	**19,920**
222001 Information and Communication Technology Services.	0	61,571	**61,571**	0	61,571	**61,571**
222002 Postage and Courier	0	2,975	**2,975**	0	2,975	**2,975**
226001 Insurances	0	20,750	**20,750**	0	20,750	**20,750**
227001 Travel inland	0	166,832	**166,832**	0	166,832	**166,832**
227004 Fuel, Lubricants and Oils	0	30,995	**30,995**	0	30,995	**30,995**
228002 Maintenance-Transport Equipment	0	8,717	**8,717**	0	8,717	**8,717**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	**5,052**	0	5,052	**5,052**
Total Cost of Key Service Area 460056	**0**	**420,056**	**420,056**	**0**	**420,056**	**420,056**
Key Service Area 460057 Peace and security						
221001 Advertising and Public Relations	0	24,900	**24,900**	0	24,900	**24,900**
221007 Books, Periodicals & Newspapers	0	815	**815**	0	815	**815**
221008 Information and Communication Technology Supplies.	0	12,125	**12,125**	0	12,125	**12,125**
221009 Welfare and Entertainment	0	46,630	**46,630**	0	46,630	**46,630**
222001 Information and Communication Technology Services.	0	29,880	**29,880**	0	29,880	**29,880**
226001 Insurances	0	20,750	**20,750**	0	20,750	**20,750**
227001 Travel inland	0	951,105	**951,105**	0	951,105	**951,105**
227002 Travel abroad	0	370,000	**370,000**	0	370,000	**370,000**
227004 Fuel, Lubricants and Oils	0	21,879	**21,879**	0	21,879	**21,879**
228002 Maintenance-Transport Equipment	0	45,940	**45,940**	0	45,940	**45,940**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 460057 Peace and security						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	**7,700**	0	7,700	**7,700**
Total Cost of Key Service Area 460057	**0**	**1,531,724**	**1,531,724**	**0**	**1,531,724**	**1,531,724**
Key Service Area 460159 Uganda Consulate in Austria, Vienna						
263402 Transfer to Other Government Units	0	2,960,000	**2,960,000**	0	2,960,000	**2,960,000**
o/w Funds for onward transfer to Vienna Consulate Bank Account	0	0	**0**	0	2,960,000	**2,960,000**
o/w Funds to cater for the operations of the Uganda Consulate in Austria, Vienna	0	2,960,000	**2,960,000**	0	0	**0**
Total Cost of Key Service Area 460159	**0**	**2,960,000**	**2,960,000**	**0**	**2,960,000**	**2,960,000**
Total Cost for Department 001	**1,444,000**	**10,128,488**	**11,572,489**	**1,693,200**	**10,128,488**	**11,821,689**
Total Excluding Arrears	**1,444,000**	**10,128,488**	**11,572,489**	**1,693,200**	**10,128,488**	**11,821,689**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1945 Institutional Development of Uganda Embassy in Berlin						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	**390,000**	280,000	0	**280,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	175,000	0	**175,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 000003	**390,000**	**0**	**390,000**	**705,000**	**0**	**705,000**
Total Cost for Project 1945	**390,000**	**0**	**390,000**	**705,000**	**0**	**705,000**
Total Excluding Arrears	**390,000**	**0**	**390,000**	**705,000**	**0**	**705,000**
Total for Vote Function 01	**11,962,489**	**0**	**11,962,489**	**12,526,689**	**0**	**12,526,689**
Total Excluding Arrears	**11,962,489**	**0**	**11,962,489**	**12,526,689**	**0**	**12,526,689**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	184,900	**184,900**
221003 Staff Training	0	0	**0**	0	49,000	**49,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	815	**815**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,208	**20,208**
221009 Welfare and Entertainment	0	0	**0**	0	176,900	**176,900**
222001 Information and Communication Technology Services.	0	0	**0**	0	52,412	**52,412**
226001 Insurances	0	0	**0**	0	20,750	**20,750**
227001 Travel inland	0	0	**0**	0	386,717	**386,717**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	56,042	**56,042**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,354	**5,354**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,153,098**	**1,153,098**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221001 Advertising and Public Relations	0	184,900	**184,900**	0	0	**0**
221003 Staff Training	0	49,000	**49,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	815	**815**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,208	**20,208**	0	0	**0**
221009 Welfare and Entertainment	0	176,900	**176,900**	0	0	**0**
222001 Information and Communication Technology Services.	0	52,412	**52,412**	0	0	**0**
226001 Insurances	0	20,750	**20,750**	0	0	**0**
227001 Travel inland	0	386,717	**386,717**	0	0	**0**
227002 Travel abroad	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	56,042	**56,042**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,354	**5,354**	0	0	**0**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Total Cost of Key Service Area 560009	**0**	**1,153,098**	**1,153,098**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,153,098**	**1,153,098**	**0**	**1,153,098**	**1,153,098**
Total Excluding Arrears	**0**	**1,153,098**	**1,153,098**	**0**	**1,153,098**	**1,153,098**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,153,098**	**0**	**1,153,098**	**1,153,098**	**0**	**1,153,098**
Total Excluding Arrears	**1,153,098**	**0**	**1,153,098**	**1,153,098**	**0**	**1,153,098**
Grand Total Vote 523	**17,400,468**	**0**	**17,400,468**	**16,964,668**	**0**	**16,964,668**
Total Excluding Arrears	**17,400,468**	**0**	**17,400,468**	**16,964,668**	**0**	**16,964,668**

VOTE: 524 Uganda Embassy in Iran, Tehran

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	460,000	**460,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	160,000	**160,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	340,000	**340,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	240,000	**240,000**
221001 Advertising and Public Relations	0	0	**0**	0	49,000	**49,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	9,000	**9,000**

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	265,000	**265,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	17,000	**17,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**800,000**	**0**	**800,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**800,000**	**0**	**800,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	**10,840**	0	0	**0**
221001 Advertising and Public Relations	0	2,350	**2,350**	0	0	**0**
221009 Welfare and Entertainment	0	9,100	**9,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,350	**2,350**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**24,640**	**24,640**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,840	**10,840**
221001 Advertising and Public Relations	0	0	**0**	0	2,350	**2,350**
221009 Welfare and Entertainment	0	0	**0**	0	9,100	**9,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,350	**2,350**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**24,640**	**24,640**
Total Cost for Department 001	**0**	**24,640**	**24,640**	**0**	**24,640**	**24,640**
Total Excluding Arrears	**0**	**24,640**	**24,640**	**0**	**24,640**	**24,640**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**24,640**	**0**	**24,640**	**24,640**	**0**	**24,640**
Total Excluding Arrears	**24,640**	**0**	**24,640**	**24,640**	**0**	**24,640**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,462,132	0	**1,462,132**	1,819,022	0	**1,819,022**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,702,621	**1,702,621**	0	1,050,000	**1,050,000**
212101 Social Security Contributions	0	108,247	**108,247**	0	0	**0**
212102 Medical expenses (Employees)	0	69,083	**69,083**	0	94,083	**94,083**
212201 Social Security Contributions	0	0	**0**	0	108,247	**108,247**
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions	0	130,000	**130,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,500	**5,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	7,248	**7,248**	0	6,000	**6,000**
222002 Postage and Courier	0	0	**0**	0	4,000	**4,000**
223003 Rent-Produced Assets-to private entities	0	1,050,000	**1,050,000**	0	1,125,000	**1,125,000**
223004 Guard and Security services	0	4,388	**4,388**	0	5,000	**5,000**
223005 Electricity	0	9,624	**9,624**	0	5,000	**5,000**
223006 Water	0	10,000	**10,000**	0	7,000	**7,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,400	**9,400**	0	7,000	**7,000**
226001 Insurances	0	5,560	**5,560**	0	15,560	**15,560**
227001 Travel inland	0	458,000	**458,000**	0	329,221	**329,221**
227002 Travel abroad	0	500,000	**500,000**	0	600,000	**600,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,440	**10,440**	0	15,000	**15,000**
Total Cost of Key Service Area 000014	**1,462,132**	**4,101,611**	**5,563,743**	**1,819,022**	**3,601,611**	**5,420,633**
Total Cost for Department 001	**1,462,132**	**4,101,611**	**5,563,743**	**1,819,022**	**3,601,611**	**5,420,633**
Total Excluding Arrears	**1,462,132**	**4,101,611**	**5,563,743**	**1,819,022**	**3,601,611**	**5,420,633**
Development Budget Estimates						

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2049 Institutional Development Project for the Uganda Embassy in Tehran						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	390,000	0	**390,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Cost for Project 2049	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total for Vote Function 01	**5,563,743**	**0**	**5,563,743**	**5,810,633**	**0**	**5,810,633**
Total Excluding Arrears	**5,563,743**	**0**	**5,563,743**	**5,810,633**	**0**	**5,810,633**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	55,300	**55,300**
221001 Advertising and Public Relations	0	0	**0**	0	5,300	**5,300**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	26,000	**26,000**
221010 Special Meals and Drinks	0	0	**0**	0	10,500	**10,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,000	**9,000**
221012 Small Office Equipment	0	0	**0**	0	10,500	**10,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
222002 Postage and Courier	0	0	**0**	0	4,000	**4,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	90,000	**90,000**
223005 Electricity	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	**0**	0	2,800	**2,800**

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	214,000	**214,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,971	**4,971**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,500	**2,500**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**451,871**	**451,871**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,300	**55,300**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,300	**5,300**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	19,800	**19,800**	0	0	**0**
221009 Welfare and Entertainment	0	26,000	**26,000**	0	0	**0**
221010 Special Meals and Drinks	0	10,500	**10,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	0	**0**
221012 Small Office Equipment	0	10,500	**10,500**	0	0	**0**
222002 Postage and Courier	0	4,000	**4,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	90,000	**90,000**	0	0	**0**
227001 Travel inland	0	214,000	**214,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,971	**4,971**	0	0	**0**
228002 Maintenance-Transport Equipment	0	2,500	**2,500**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**451,871**	**451,871**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**451,871**	**451,871**	**0**	**451,871**	**451,871**
Total Excluding Arrears	**0**	**451,871**	**451,871**	**0**	**451,871**	**451,871**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**451,871**	**0**	**451,871**	**451,871**	**0**	**451,871**
Total Excluding Arrears	**451,871**	**0**	**451,871**	**451,871**	**0**	**451,871**
Grand Total Vote 524	**6,140,254**	**0**	**6,140,254**	**8,387,144**	**0**	**8,387,144**

VOTE: 524 Uganda Embassy in Iran, Tehran

Total Excluding Arrears	**6,140,254**	**0**	**6,140,254**	**8,387,144**	**0**	**8,387,144**

VOTE: 525 Uganda Embassy in Russia, Moscow

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	39,900	**39,900**
221001 Advertising and Public Relations	0	0	**0**	0	60,800	**60,800**
221009 Welfare and Entertainment	0	0	**0**	0	58,900	**58,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	455,582	**455,582**
227001 Travel inland	0	0	**0**	0	236,018	**236,018**
227002 Travel abroad	0	0	**0**	0	193,800	**193,800**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,050,000**	**1,050,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,050,000**	**1,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,050,000**	**1,050,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,050,000**	**0**	**1,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,050,000**	**0**	**1,050,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,900	**20,900**

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	136,800	**136,800**
221009 Welfare and Entertainment	0	0	**0**	0	29,682	**29,682**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	67,000	**67,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	290,700	**290,700**
225101 Consultancy Services	0	0	**0**	0	76,000	**76,000**
227001 Travel inland	0	0	**0**	0	408,918	**408,918**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,030,000**	**1,030,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227002 Travel abroad	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**300,000**	**300,000**	**0**	**1,030,000**	**1,030,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**1,030,000**	**1,030,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**300,000**	**0**	**300,000**	**1,030,000**	**0**	**1,030,000**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**1,030,000**	**0**	**1,030,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000034 Education and Skills Development						
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**80,000**	**80,000**	**0**	**0**	**0**

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Total Cost for Department 001	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Total Excluding Arrears	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**80,000**	**0**	**80,000**	**80,000**	**0**	**80,000**
Total Excluding Arrears	**80,000**	**0**	**80,000**	**80,000**	**0**	**80,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	108,624	**108,624**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**118,624**	**118,624**
Key Service Area 370002 Technology and Innovation						
227001 Travel inland	0	118,624	**118,624**	0	0	**0**
Total Cost of Key Service Area 370002	**0**	**118,624**	**118,624**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**118,624**	**118,624**	**0**	**118,624**	**118,624**
Total Excluding Arrears	**0**	**118,624**	**118,624**	**0**	**118,624**	**118,624**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**118,624**	**0**	**118,624**	**118,624**	**0**	**118,624**
Total Excluding Arrears	**118,624**	**0**	**118,624**	**118,624**	**0**	**118,624**

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**3,000**	**3,000**	**0**	**5,000**	**5,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	909,960	0	**909,960**	909,960	0	**909,960**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,854,004	**1,854,004**	0	1,275,962	**1,275,962**
212102 Medical expenses (Employees)	0	120,000	**120,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	221,800	**221,800**	0	0	**0**
221003 Staff Training	0	140,000	**140,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	101,478	**101,478**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	219,060	**219,060**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	35,000	**35,000**	0	706	**706**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	51,641	**51,641**	0	40,000	**40,000**
222002 Postage and Courier	0	7,140	**7,140**	0	0	**0**
223001 Property Management Expenses	0	30,000	**30,000**	0	10,000	**10,000**
223003 Rent-Produced Assets-to private entities	0	2,077,140	**2,077,140**	0	1,403,539	**1,403,539**
223005 Electricity	0	50,000	**50,000**	0	0	**0**
226001 Insurances	0	4,000	**4,000**	0	0	**0**

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	2,302,885	**2,302,885**	0	0	**0**
227002 Travel abroad	0	190,000	**190,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	131,000	**131,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	156,060	**156,060**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000014	**909,960**	**7,935,208**	**8,845,168**	**909,960**	**2,930,208**	**3,840,168**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	2,000	**2,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**2,000**	**2,000**	**0**	**5,000**	**5,000**
Total Cost for Department 001	**909,960**	**7,940,208**	**8,850,168**	**909,960**	**2,940,208**	**3,850,168**
Total Excluding Arrears	**909,960**	**7,940,208**	**8,850,168**	**909,960**	**2,940,208**	**3,850,168**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2004 Institutional Development of Mission in Moscow, Russia						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	390,000	0	**390,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Cost for Project 2004	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total for Vote Function 01	**8,850,168**	**0**	**8,850,168**	**4,240,168**	**0**	**4,240,168**
Total Excluding Arrears	**8,850,168**	**0**	**8,850,168**	**4,240,168**	**0**	**4,240,168**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	30,400	**30,400**
221009 Welfare and Entertainment	0	0	**0**	0	26,186	**26,186**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	98,800	**98,800**
225101 Consultancy Services	0	0	**0**	0	45,600	**45,600**
227001 Travel inland	0	0	**0**	0	722,190	**722,190**
227002 Travel abroad	0	0	**0**	0	286,824	**286,824**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,220,000**	**1,220,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,220,000**	**1,220,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,220,000**	**1,220,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,220,000**	**0**	**1,220,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,220,000**	**0**	**1,220,000**
Grand Total Vote 525	**9,348,792**	**0**	**9,348,792**	**7,738,792**	**0**	**7,738,792**
Total Excluding Arrears	**9,348,792**	**0**	**9,348,792**	**7,738,792**	**0**	**7,738,792**

VOTE: 526 Uganda Embassy in Australia, Canberra

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
224011 Research Expenses	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	110,000	**110,000**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**

VOTE: 526 Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 000093 Economic and Commercial Diplomacy						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
227002 Travel abroad	0	0	**0**	0	340,000	**340,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**1,100,000**	**0**	**1,100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**1,100,000**	**0**	**1,100,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	989,089	0	**989,089**	989,089	0	**989,089**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,841,848	**1,841,848**	0	1,641,848	**1,641,848**

VOTE: 526 Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	319,947	**319,947**	0	299,947	**299,947**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	600,000	**600,000**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	280,000	**280,000**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	88,000	**88,000**	0	88,000	**88,000**
223005 Electricity	0	185,000	**185,000**	0	165,000	**165,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	105,000	**105,000**	0	105,000	**105,000**
223901 Rent-(Produced Assets) to other govt. units	0	928,675	**928,675**	0	928,675	**928,675**
227001 Travel inland	0	610,000	**610,000**	0	160,000	**160,000**
227002 Travel abroad	0	850,000	**850,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	62,000	**62,000**	0	52,000	**52,000**
228002 Maintenance-Transport Equipment	0	61,000	**61,000**	0	51,000	**51,000**
228004 Maintenance-Other Fixed Assets	0	67,125	**67,125**	0	97,125	**97,125**
Total Cost of Key Service Area 000014	**989,089**	**6,258,595**	**7,247,683**	**989,089**	**4,398,595**	**5,387,683**
Key Service Area 460056 Consulars services						
227001 Travel inland	0	200,000	**200,000**	0	100,000	**100,000**
227002 Travel abroad	0	285,000	**285,000**	0	145,000	**145,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 460056	**0**	**515,000**	**515,000**	**0**	**275,000**	**275,000**
Key Service Area 460057 Peace and security						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**

VOTE: 526 Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 460057 Peace and security						
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 460057	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**989,089**	**6,773,595**	**7,762,683**	**989,089**	**4,973,595**	**5,962,683**
Total Excluding Arrears	**989,089**	**6,773,595**	**7,762,683**	**989,089**	**4,973,595**	**5,962,683**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**7,762,683**	**0**	**7,762,683**	**5,962,683**	**0**	**5,962,683**
Total Excluding Arrears	**7,762,683**	**0**	**7,762,683**	**5,962,683**	**0**	**5,962,683**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	90,000	**90,000**
227002 Travel abroad	0	0	**0**	0	110,000	**110,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**

VOTE: 526 Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Grand Total Vote 526	**7,862,683**	**0**	**7,862,683**	**7,962,683**	**0**	**7,962,683**
Total Excluding Arrears	**7,862,683**	**0**	**7,862,683**	**7,962,683**	**0**	**7,962,683**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	**75,000**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**150,000**	**150,000**	**0**	**0**	**0**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	285,000	**285,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	115,000	**115,000**
227002 Travel abroad	0	0	**0**	0	95,000	**95,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**650,000**	**650,000**
Total Cost for Department 001	**0**	**150,000**	**150,000**	**0**	**650,000**	**650,000**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**650,000**	**650,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**150,000**	**0**	**150,000**	**650,000**	**0**	**650,000**
Total Excluding Arrears	**150,000**	**0**	**150,000**	**650,000**	**0**	**650,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	423,024	0	**423,024**	423,024	0	**423,024**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,777,312	**1,777,312**	0	1,360,000	**1,360,000**
212102 Medical expenses (Employees)	0	101,400	**101,400**	0	101,400	**101,400**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	272,000	**272,000**	0	50,000	**50,000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	605,580	**605,580**	0	36,540	**36,540**
221007 Books, Periodicals & Newspapers	0	104,000	**104,000**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	150,000	**150,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	3,500	**3,500**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	185,000	**185,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	40,000	**40,000**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	12,960	**12,960**
223003 Rent-Produced Assets-to private entities	0	492,000	**492,000**	0	690,000	**690,000**
223004 Guard and Security services	0	45,000	**45,000**	0	45,000	**45,000**
223005 Electricity	0	140,000	**140,000**	0	120,000	**120,000**
223006 Water	0	70,000	**70,000**	0	70,000	**70,000**
226001 Insurances	0	55,000	**55,000**	0	55,000	**55,000**
227001 Travel inland	0	370,000	**370,000**	0	130,000	**130,000**
227002 Travel abroad	0	255,000	**255,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	**20,000**	0	4,892	**4,892**
227004 Fuel, Lubricants and Oils	0	310,000	**310,000**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	55,000	**55,000**	0	55,000	**55,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	120,000	**120,000**	0	65,000	**65,000**
Total Cost of Key Service Area 000014	**423,024**	**5,240,792**	**5,663,816**	**423,024**	**3,240,792**	**3,663,816**
Total Cost for Department 001	**423,024**	**5,240,792**	**5,663,816**	**423,024**	**3,240,792**	**3,663,816**
Total Excluding Arrears	**423,024**	**5,240,792**	**5,663,816**	**423,024**	**3,240,792**	**3,663,816**
Development Budget Estimates						

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2005 Institutional Development of Mission in Juba, South Sudan						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	390,000	0	**390,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**405,000**	**0**	**405,000**
Total Cost for Project 2005	**0**	**0**	**0**	**405,000**	**0**	**405,000**
Total Excluding Arrears	**0**	**0**	**0**	**405,000**	**0**	**405,000**
Total for Vote Function 01	**5,663,816**	**0**	**5,663,816**	**4,068,816**	**0**	**4,068,816**
Total Excluding Arrears	**5,663,816**	**0**	**5,663,816**	**4,068,816**	**0**	**4,068,816**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	55,000	**55,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**155,000**	**155,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	55,000	**55,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**155,000**	**155,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**155,000**	**155,000**	**0**	**155,000**	**155,000**
Total Excluding Arrears	**0**	**155,000**	**155,000**	**0**	**155,000**	**155,000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**155,000**	**0**	**155,000**	**155,000**	**0**	**155,000**
Total Excluding Arrears	**155,000**	**0**	**155,000**	**155,000**	**0**	**155,000**
Grand Total Vote 527	**6,068,816**	**0**	**6,068,816**	**5,473,816**	**0**	**5,473,816**
Total Excluding Arrears	**6,068,816**	**0**	**6,068,816**	**5,473,816**	**0**	**5,473,816**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	0	**0**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	139,588	**139,588**	0	0	**0**
227001 Travel inland	0	287,400	**287,400**	0	0	**0**
Total Cost of Key Service Area 000086	**0**	**826,988**	**826,988**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,500,000	**1,500,000**
221001 Advertising and Public Relations	0	0	**0**	0	435,000	**435,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	245,000	**245,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	130,000	**130,000**
227001 Travel inland	0	0	**0**	0	248,000	**248,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	202,000	**202,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**3,170,000**	**3,170,000**
Total Cost for Department 001	**0**	**826,988**	**826,988**	**0**	**3,170,000**	**3,170,000**
Total Excluding Arrears	**0**	**826,988**	**826,988**	**0**	**3,170,000**	**3,170,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**826,988**	**0**	**826,988**	**3,170,000**	**0**	**3,170,000**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Total Excluding Arrears	**826,988**	**0**	**826,988**	**3,170,000**	**0**	**3,170,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	470,000	**470,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,190,000**	**1,190,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	62,812	**62,812**	0	0	**0**
227002 Travel abroad	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**662,812**	**662,812**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**662,812**	**662,812**	**0**	**1,190,000**	**1,190,000**
Total Excluding Arrears	**0**	**662,812**	**662,812**	**0**	**1,190,000**	**1,190,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Total for Vote Function 01	**662,812**	**0**	**662,812**	**1,190,000**	**0**	**1,190,000**
Total Excluding Arrears	**662,812**	**0**	**662,812**	**1,190,000**	**0**	**1,190,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**90,000**	**90,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**90,000**	**90,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**90,000**	**90,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**90,000**	**0**	**90,000**
Total Excluding Arrears	**0**	**0**	**0**	**90,000**	**0**	**90,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,831,326	0	**1,831,326**	1,831,326	0	**1,831,326**
211104 Employee Gratuity	0	0	**0**	0	125,000	**125,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,210,200	**1,210,200**	0	236,000	**236,000**
212102 Medical expenses (Employees)	0	350,000	**350,000**	0	500,000	**500,000**
221001 Advertising and Public Relations	0	225,000	**225,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	405,000	**405,000**	0	0	**0**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	14,500	**14,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221012 Small Office Equipment	0	15,000	**15,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	1,250	**1,250**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	210,000	**210,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	3,324,250	**3,324,250**	0	3,115,000	**3,115,000**
223005 Electricity	0	100,000	**100,000**	0	30,000	**30,000**
223006 Water	0	70,000	**70,000**	0	30,000	**30,000**
227001 Travel inland	0	300,000	**300,000**	0	50,000	**50,000**
227002 Travel abroad	0	200,000	**200,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**1,831,326**	**6,980,200**	**8,811,526**	**1,831,326**	**4,106,000**	**5,937,326**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**132,000**	**132,000**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**460,000**	**460,000**
Total Cost for Department 001	**1,831,326**	**6,980,200**	**8,811,526**	**1,831,326**	**4,698,000**	**6,529,326**
Total Excluding Arrears	**1,831,326**	**6,980,200**	**8,811,526**	**1,831,326**	**4,698,000**	**6,529,326**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1946 Institutional Development of Uganda Embassy in Abu Dhabi						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	3,000,000	0	**3,000,000**	2,015,000	0	**2,015,000**
Total Cost of Key Service Area 000003	**3,000,000**	**0**	**3,000,000**	**2,015,000**	**0**	**2,015,000**
Total Cost for Project 1946	**3,000,000**	**0**	**3,000,000**	**2,015,000**	**0**	**2,015,000**
Total Excluding Arrears	**3,000,000**	**0**	**3,000,000**	**2,015,000**	**0**	**2,015,000**
Total for Vote Function 01	**11,811,526**	**0**	**11,811,526**	**8,544,326**	**0**	**8,544,326**
Total Excluding Arrears	**11,811,526**	**0**	**11,811,526**	**8,544,326**	**0**	**8,544,326**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	600,000	**600,000**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	135,000	**135,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	260,000	**260,000**
223001 Property Management Expenses	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	170,000	**170,000**
223006 Water	0	0	**0**	0	155,000	**155,000**
226001 Insurances	0	0	**0**	0	35,000	**35,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	65,000	**65,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	715,000	**715,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	135,000	**135,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
221012 Small Office Equipment	0	12,500	**12,500**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	1,250	**1,250**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	309,250	**309,250**	0	0	**0**
223005 Electricity	0	50,000	**50,000**	0	0	**0**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
223006 Water	0	39,500	**39,500**	0	0	**0**
226001 Insurances	0	12,500	**12,500**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	25,000	**25,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,600,000**	**1,600,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**1,600,000**
Total Excluding Arrears	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**1,600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**
Total Excluding Arrears	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**190,000**	**190,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**190,000**	**190,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**190,000**	**190,000**
Development Budget Estimates						

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**190,000**	**0**	**190,000**
Total Excluding Arrears	**0**	**0**	**0**	**190,000**	**0**	**190,000**
Grand Total Vote 528	**14,901,326**	**0**	**14,901,326**	**14,784,326**	**0**	**14,784,326**
Total Excluding Arrears	**14,901,326**	**0**	**14,901,326**	**14,784,326**	**0**	**14,784,326**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
212101 Social Security Contributions	0	0	**0**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	70,000	**70,000**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
226001 Insurances	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
227002 Travel abroad	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	70,000	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	456,402	0	**456,402**	456,402	0	**456,402**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,751,441	**1,751,441**	0	1,556,414	**1,556,414**
212101 Social Security Contributions	0	15,000	**15,000**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	90,000	**90,000**	0	0	**0**
221003 Staff Training	0	120,000	**120,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	70,372	**70,372**	0	0	**0**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	580,000	**580,000**	0	580,000	**580,000**
223005 Electricity	0	19,000	**19,000**	0	19,000	**19,000**
226001 Insurances	0	15,000	**15,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	54,000	**54,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	55,000	**55,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,600	**50,600**	0	0	**0**
Total Cost of Key Service Area 000014	**456,402**	**3,175,414**	**3,631,816**	**456,402**	**2,175,414**	**2,631,816**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 460056 Consulars services						
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460056	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 460057 Peace and security						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	35,000	**35,000**	0	35,000	**35,000**
223005 Electricity	0	16,000	**16,000**	0	16,000	**16,000**
223006 Water	0	9,000	**9,000**	0	9,000	**9,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 460057	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**456,402**	**3,375,414**	**3,831,816**	**456,402**	**2,375,414**	**2,831,816**
Total Excluding Arrears	**456,402**	**3,375,414**	**3,831,816**	**456,402**	**2,375,414**	**2,831,816**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2006 Institutional Development of Mission in Bujumbura, Burundi						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total Cost for Project 2006	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total for Vote Function 01	**3,831,816**	**0**	**3,831,816**	**3,081,816**	**0**	**3,081,816**
Total Excluding Arrears	**3,831,816**	**0**	**3,831,816**	**3,081,816**	**0**	**3,081,816**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	595,000	**595,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	58,000	**58,000**
227001 Travel inland	0	0	**0**	0	101,000	**101,000**
227002 Travel abroad	0	0	**0**	0	46,000	**46,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540,000	**540,000**	0	0	**0**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	160,000	**160,000**	0	0	**0**
227002 Travel abroad	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 529	**4,931,816**	**0**	**4,931,816**	**4,681,816**	**0**	**4,681,816**
Total Excluding Arrears	**4,931,816**	**0**	**4,931,816**	**4,681,816**	**0**	**4,681,816**

VOTE: 530 Uganda Consulate in China, Guangzhou

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	378,000	**378,000**
221009 Welfare and Entertainment	0	0	**0**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
222002 Postage and Courier	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	450,000	**450,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,320,000**	**1,320,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,320,000**	**1,320,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,320,000**	**1,320,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,320,000**	**0**	**1,320,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,320,000**	**0**	**1,320,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Key Service Area 120009 Tourism Promotion						
221005 Official Ceremonies and State Functions	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**800,000**	**0**	**800,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**800,000**	**0**	**800,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	0	**0**
221001 Advertising and Public Relations	0	170,000	**170,000**	0	0	**0**
221003 Staff Training	0	175,000	**175,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	464,000	**464,000**	0	0	**0**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000088 Investment Promotion						
221007 Books, Periodicals & Newspapers	0	3,500	**3,500**	0	0	**0**
221009 Welfare and Entertainment	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	0	**0**
221012 Small Office Equipment	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	100,000	**100,000**	0	0	**0**
222002 Postage and Courier	0	13,000	**13,000**	0	0	**0**
225201 Consultancy Services-Capital	0	110,000	**110,000**	0	0	**0**
227001 Travel inland	0	300,000	**300,000**	0	0	**0**
227002 Travel abroad	0	542,600	**542,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,900	**1,900**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**2,500,000**	**2,500,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,500,000**	**2,500,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,500,000**	**2,500,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**
Total Excluding Arrears	**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 13 Innovation, Technology Development and Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**80,000**	**0**	**80,000**
Total Excluding Arrears	**0**	**0**	**0**	**80,000**	**0**	**80,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,400	**4,400**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**3,000**	**3,000**	**0**	**4,400**	**4,400**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	419,124	0	**419,124**	419,124	0	**419,124**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,259,509	**1,259,509**	0	1,078,616	**1,078,616**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	140,000	**140,000**
221001 Advertising and Public Relations	0	6,104	**6,104**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	46,800	**46,800**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	15,000	**15,000**	0	80,000	**80,000**
221005 Official Ceremonies and State Functions	0	10,000	**10,000**	0	26,800	**26,800**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	93,700	**93,700**	0	72,400	**72,400**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	100,000	**100,000**	0	125,000	**125,000**
222002 Postage and Courier	0	6,000	**6,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	75,876	**75,876**	0	495,600	**495,600**
223003 Rent-Produced Assets-to private entities	0	1,275,000	**1,275,000**	0	712,000	**712,000**
223005 Electricity	0	10,000	**10,000**	0	20,000	**20,000**
223006 Water	0	1,000	**1,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	**600**	0	5,000	**5,000**
225201 Consultancy Services-Capital	0	1,000	**1,000**	0	100,000	**100,000**
226001 Insurances	0	9,000	**9,000**	0	50,000	**50,000**
227001 Travel inland	0	138,703	**138,703**	0	388,175	**388,175**
227002 Travel abroad	0	40,000	**40,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	70,000	**70,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	23,884	**23,884**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	9,085	**9,085**
Total Cost of Key Service Area 000014	**419,124**	**3,274,876**	**3,694,000**	**419,124**	**3,673,476**	**4,092,600**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 460056	**0**	**3,000**	**3,000**	**0**	**3,000**	**3,000**
Total Cost for Department 001	**419,124**	**3,280,876**	**3,700,000**	**419,124**	**3,680,876**	**4,100,000**
Total Excluding Arrears	**419,124**	**3,280,876**	**3,700,000**	**419,124**	**3,680,876**	**4,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2007 Institutional Development of Mission in Uganda Consulate in Guangzhou, China						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	3,399,000	0	**3,399,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,399,000**	**0**	**3,399,000**
Total Cost for Project 2007	**0**	**0**	**0**	**3,399,000**	**0**	**3,399,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,399,000**	**0**	**3,399,000**
Total for Vote Function 01	**3,700,000**	**0**	**3,700,000**	**7,499,000**	**0**	**7,499,000**
Total Excluding Arrears	**3,700,000**	**0**	**3,700,000**	**7,499,000**	**0**	**7,499,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000088 Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000093 Economic and Commercial Diplomacy						
221005 Official Ceremonies and State Functions	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	18,685	**18,685**
227001 Travel inland	0	0	**0**	0	131,315	**131,315**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Cost for Department 001	**0**	**50,000**	**50,000**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**50,000**	**50,000**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**50,000**	**0**	**50,000**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**250,000**	**0**	**250,000**
Grand Total Vote 530	**6,350,000**	**0**	**6,350,000**	**9,949,000**	**0**	**9,949,000**
Total Excluding Arrears	**6,350,000**	**0**	**6,350,000**	**9,949,000**	**0**	**9,949,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	300,000	**300,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	130,000	**130,000**
225101 Consultancy Services	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	0	**0**	0	240,000	**240,000**
227002 Travel abroad	0	0	**0**	0	170,000	**170,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,130,000**	**1,130,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,130,000**	**1,130,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,130,000**	**1,130,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,130,000**	**0**	**1,130,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,130,000**	**0**	**1,130,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	300,000	**300,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	180,000	**180,000**
225101 Consultancy Services	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	350,000	**350,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000093 Economic and Commercial Diplomacy						
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Key Service Area 120009 Tourism Promotion						
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227002 Travel abroad	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**1,300,000**	**0**	**1,300,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**1,300,000**	**0**	**1,300,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000088 Investment Promotion						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
227002 Travel abroad	0	75,000	**75,000**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**210,000**	**210,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000093 Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	75,000	**75,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**210,000**	**210,000**
Total Cost for Department 001	**0**	**210,000**	**210,000**	**0**	**210,000**	**210,000**
Total Excluding Arrears	**0**	**210,000**	**210,000**	**0**	**210,000**	**210,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**210,000**	**0**	**210,000**	**210,000**	**0**	**210,000**
Total Excluding Arrears	**210,000**	**0**	**210,000**	**210,000**	**0**	**210,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227002 Travel abroad	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**150,000**	**150,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**150,000**	**0**	**150,000**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**150,000**	**0**	**150,000**	**150,000**	**0**	**150,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**70,000**	**0**	**70,000**
Total Excluding Arrears	**0**	**0**	**0**	**70,000**	**0**	**70,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,194,896	0	**1,194,896**	1,194,896	0	**1,194,896**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,598,710	**1,598,710**	0	1,598,710	**1,598,710**
212101 Social Security Contributions	0	150,000	**150,000**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	400,000	**400,000**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	550,000	**550,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	100,000	**100,000**
221003 Staff Training	0	30,000	**30,000**	0	60,000	**60,000**
221005 Official Ceremonies and State Functions	0	257,224	**257,224**	0	160,000	**160,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	65,000	**65,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	350,000	**350,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	65,000	**65,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	7,000	**7,000**	0	7,000	**7,000**
223001 Property Management Expenses	0	150,000	**150,000**	0	150,000	**150,000**
223004 Guard and Security services	0	30,000	**30,000**	0	30,000	**30,000**
223005 Electricity	0	26,000	**26,000**	0	26,000	**26,000**
223006 Water	0	12,000	**12,000**	0	12,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	**50,000**	0	50,000	**50,000**
223901 Rent-(Produced Assets) to other govt. units	0	2,030,000	**2,030,000**	0	2,030,000	**2,030,000**
225101 Consultancy Services	0	385,832	**385,832**	0	30,000	**30,000**
226001 Insurances	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	700,000	**700,000**	0	200,000	**200,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	350,000	**350,000**	0	100,000	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	180,000	**180,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	97,287	**97,287**	0	90,343	**90,343**
228004 Maintenance-Other Fixed Assets	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**1,194,896**	**8,223,053**	**9,417,949**	**1,194,896**	**5,723,053**	**6,917,949**
Total Cost for Department 001	**1,194,896**	**8,223,053**	**9,417,949**	**1,194,896**	**5,723,053**	**6,917,949**
Total Excluding Arrears	**1,194,896**	**8,223,053**	**9,417,949**	**1,194,896**	**5,723,053**	**6,917,949**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2003 Institutional Development of Mission in Ankara, Turkey						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	280,000	0	**280,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**480,000**	**0**	**480,000**
Total Cost for Project 2003	**0**	**0**	**0**	**480,000**	**0**	**480,000**
Total Excluding Arrears	**0**	**0**	**0**	**480,000**	**0**	**480,000**
Total for Vote Function 01	**9,417,949**	**0**	**9,417,949**	**7,397,949**	**0**	**7,397,949**
Total Excluding Arrears	**9,417,949**	**0**	**9,417,949**	**7,397,949**	**0**	**7,397,949**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000093 Economic and Commercial Diplomacy						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Grand Total Vote 531	**9,877,949**	**0**	**9,877,949**	**10,357,949**	**0**	**10,357,949**
Total Excluding Arrears	**9,877,949**	**0**	**9,877,949**	**10,357,949**	**0**	**10,357,949**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	250,000	**250,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	220,000	**220,000**	0	0	**0**
227002 Travel abroad	0	500,000	**500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**1,550,000**	**1,550,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	250,000	**250,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	220,000	**220,000**
227002 Travel abroad	0	0	**0**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,550,000**	**1,550,000**
Total Cost for Department 001	**0**	**1,550,000**	**1,550,000**	**0**	**1,550,000**	**1,550,000**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**1,550,000**	**1,550,000**	**0**	**1,550,000**	**1,550,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,550,000**	**0**	**1,550,000**	**1,550,000**	**0**	**1,550,000**
Total Excluding Arrears	**1,550,000**	**0**	**1,550,000**	**1,550,000**	**0**	**1,550,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	432,812	0	**432,812**	432,812	0	**432,812**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	**1,379,430**	0	1,379,430	**1,379,430**
212102 Medical expenses (Employees)	0	117,818	**117,818**	0	117,818	**117,818**
223001 Property Management Expenses	0	22,800	**22,800**	0	22,800	**22,800**
223003 Rent-Produced Assets-to private entities	0	136,800	**136,800**	0	136,800	**136,800**
223004 Guard and Security services	0	301,080	**301,080**	0	301,080	**301,080**
223005 Electricity	0	9,000	**9,000**	0	9,000	**9,000**
223006 Water	0	6,840	**6,840**	0	6,840	**6,840**
226001 Insurances	0	1,012,800	**1,012,800**	0	1,012,800	**1,012,800**
228001 Maintenance-Buildings and Structures	0	77,520	**77,520**	0	77,520	**77,520**
228002 Maintenance-Transport Equipment	0	36,480	**36,480**	0	36,480	**36,480**
228004 Maintenance-Other Fixed Assets	0	45,600	**45,600**	0	45,600	**45,600**
Total Cost of Key Service Area 000014	**432,812**	**3,146,168**	**3,578,980**	**432,812**	**3,146,168**	**3,578,980**
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	41,351	**41,351**	0	41,351	**41,351**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Total Cost of Key Service Area 460056	**0**	**81,351**	**81,351**	**0**	**81,351**	**81,351**
Key Service Area 460057 Peace and security						
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	11,351	**11,351**	0	11,351	**11,351**
Total Cost of Key Service Area 460057	**0**	**81,351**	**81,351**	**0**	**81,351**	**81,351**
Total Cost for Department 001	**432,812**	**3,308,870**	**3,741,682**	**432,812**	**3,308,870**	**3,741,682**
Total Excluding Arrears	**432,812**	**3,308,870**	**3,741,682**	**432,812**	**3,308,870**	**3,741,682**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1947 Institutional Development of Uganda Embassy in Mogadishu						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	542,000	0	**542,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	10,000	0	**10,000**
312232 Electrical machinery - Acquisition	0	0	**0**	5,000	0	**5,000**
Total Cost of Key Service Area 000003	**542,000**	**0**	**542,000**	**15,000**	**0**	**15,000**
Total Cost for Project 1947	**542,000**	**0**	**542,000**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**542,000**	**0**	**542,000**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**4,283,682**	**0**	**4,283,682**	**3,756,682**	**0**	**3,756,682**
Total Excluding Arrears	**4,283,682**	**0**	**4,283,682**	**3,756,682**	**0**	**3,756,682**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	0	**0**	0	250,000	**250,000**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 000093 Economic and Commercial Diplomacy						
227001 Travel inland	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	0	**0**
221009 Welfare and Entertainment	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 532	**6,833,682**	**0**	**6,833,682**	**6,306,682**	**0**	**6,306,682**
Total Excluding Arrears	**6,833,682**	**0**	**6,833,682**	**6,306,682**	**0**	**6,306,682**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	25,000	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
224011 Research Expenses	0	100,000	**100,000**	0	0	**0**
225101 Consultancy Services	0	75,000	**75,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
227002 Travel abroad	0	150,000	**150,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000086	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	125,000	**125,000**
221010 Special Meals and Drinks	0	0	**0**	0	60,000	**60,000**
224011 Research Expenses	0	0	**0**	0	300,000	**300,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	184,000	**184,000**
227002 Travel abroad	0	0	**0**	0	126,000	**126,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**500,000**	**500,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**1,000,000**	**1,000,000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**500,000**	**0**	**500,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**1,000,000**	**0**	**1,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	250,000	**250,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	365,000	**365,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	360,000	**360,000**
227002 Travel abroad	0	0	**0**	0	355,000	**355,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221010 Special Meals and Drinks	0	25,000	**25,000**	0	0	**0**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 120009 Tourism Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
224011 Research Expenses	0	8,000	**8,000**	0	0	**0**
225101 Consultancy Services	0	155,000	**155,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227002 Travel abroad	0	200,000	**200,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	51,000	**51,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	29,000	**29,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**1,100,000**	**1,100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,100,000**	**1,100,000**	**0**	**1,600,000**	**1,600,000**
Total Excluding Arrears	**0**	**1,100,000**	**1,100,000**	**0**	**1,600,000**	**1,600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,100,000**	**0**	**1,100,000**	**1,600,000**	**0**	**1,600,000**
Total Excluding Arrears	**1,100,000**	**0**	**1,100,000**	**1,600,000**	**0**	**1,600,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	984,623	0	**984,623**	984,623	0	**984,623**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	874,333	**874,333**	0	874,333	**874,333**
212101 Social Security Contributions	0	70,416	**70,416**	0	70,416	**70,416**
212102 Medical expenses (Employees)	0	173,000	**173,000**	0	173,000	**173,000**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	12,000	**12,000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	14,000	**14,000**	0	15,000	**15,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	31,000	**31,000**	0	6,300	**6,300**
221009 Welfare and Entertainment	0	31,800	**31,800**	0	36,000	**36,000**
221010 Special Meals and Drinks	0	25,000	**25,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	500	**500**	0	500	**500**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	45,000	**45,000**
222002 Postage and Courier	0	3,000	**3,000**	0	3,000	**3,000**
223003 Rent-Produced Assets-to private entities	0	1,025,160	**1,025,160**	0	1,025,160	**1,025,160**
223005 Electricity	0	39,700	**39,700**	0	39,700	**39,700**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	2,000	**2,000**
226001 Insurances	0	13,000	**13,000**	0	13,000	**13,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227002 Travel abroad	0	25,000	**25,000**	0	25,000	**25,000**
227003 Carriage, Haulage, Freight and transport hire	0	38,100	**38,100**	0	38,100	**38,100**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**984,623**	**2,556,009**	**3,540,632**	**984,623**	**2,495,509**	**3,480,132**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	5,000	**5,000**	0	25,000	**25,000**
227002 Travel abroad	0	32,000	**32,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 460056	**0**	**142,000**	**142,000**	**0**	**202,500**	**202,500**
Total Cost for Department 001	**984,623**	**2,698,009**	**3,682,632**	**984,623**	**2,698,009**	**3,682,632**
Total Excluding Arrears	**984,623**	**2,698,009**	**3,682,632**	**984,623**	**2,698,009**	**3,682,632**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1948 Institutional Development of Uganda Embassy in Kuala Lumpur						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	360,000	0	**360,000**	350,000	0	**350,000**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	80,000	0	**80,000**
Total Cost of Key Service Area 000003	**390,000**	**0**	**390,000**	**430,000**	**0**	**430,000**
Total Cost for Project 1948	**390,000**	**0**	**390,000**	**430,000**	**0**	**430,000**
Total Excluding Arrears	**390,000**	**0**	**390,000**	**430,000**	**0**	**430,000**
Total for Vote Function 01	**4,072,632**	**0**	**4,072,632**	**4,112,632**	**0**	**4,112,632**
Total Excluding Arrears	**4,072,632**	**0**	**4,072,632**	**4,112,632**	**0**	**4,112,632**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	130,000	**130,000**
221010 Special Meals and Drinks	0	0	**0**	0	25,000	**25,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	160,000	**160,000**
227002 Travel abroad	0	0	**0**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	0	**0**
221001 Advertising and Public Relations	0	85,000	**85,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	275,000	**275,000**	0	0	**0**
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	85,000	**85,000**	0	0	**0**
221010 Special Meals and Drinks	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	85,000	**85,000**	0	0	**0**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
224011 Research Expenses	0	240,000	**240,000**	0	0	**0**
225101 Consultancy Services	0	270,000	**270,000**	0	0	**0**
227001 Travel inland	0	115,000	**115,000**	0	0	**0**
227002 Travel abroad	0	260,000	**260,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Total Cost of Key Service Area 560009	**0**	**2,100,000**	**2,100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,100,000**	**2,100,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**2,100,000**	**2,100,000**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,100,000**	**0**	**2,100,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**2,100,000**	**0**	**2,100,000**	**600,000**	**0**	**600,000**
Grand Total Vote 533	**7,772,632**	**0**	**7,772,632**	**7,312,632**	**0**	**7,312,632**
Total Excluding Arrears	**7,772,632**	**0**	**7,772,632**	**7,312,632**	**0**	**7,312,632**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	700,000	**700,000**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	600,000	**600,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	350,000	**350,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**2,600,000**	**2,600,000**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**2,600,000**	**2,600,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**2,600,000**	**2,600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**2,600,000**	**0**	**2,600,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**2,600,000**	**0**	**2,600,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	746,840	0	**746,840**	746,840	0	**746,840**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	20,000	**20,000**	0	20,000	**20,000**
212101 Social Security Contributions	0	13,000	**13,000**	0	13,000	**13,000**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	1,000,000	**1,000,000**	0	375,000	**375,000**
221002 Workshops, Meetings and Seminars	0	1,750,000	**1,750,000**	0	350,000	**350,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	600,000	**600,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	150,000	**150,000**	0	127,000	**127,000**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223003 Rent-Produced Assets-to private entities	0	450,000	**450,000**	0	440,000	**440,000**
223004 Guard and Security services	0	80,000	**80,000**	0	80,000	**80,000**
223005 Electricity	0	150,000	**150,000**	0	130,000	**130,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	**20,000**	0	20,000	**20,000**
226001 Insurances	0	63,000	**63,000**	0	46,000	**46,000**
227001 Travel inland	0	950,000	**950,000**	0	200,000	**200,000**
227002 Travel abroad	0	700,000	**700,000**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	150,000	**150,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	70,000	**70,000**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	16,648	**16,648**	0	16,648	**16,648**
Total Cost of Key Service Area 000014	**746,840**	**8,289,648**	**9,036,488**	**746,840**	**4,209,648**	**4,956,488**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	85,000	**85,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	65,000	**65,000**
227001 Travel inland	0	50,000	**50,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	10,000	**10,000**
Total Cost of Key Service Area 460056	**0**	**200,000**	**200,000**	**0**	**280,000**	**280,000**
Total Cost for Department 001	**746,840**	**8,489,648**	**9,236,488**	**746,840**	**4,489,648**	**5,236,488**
Total Excluding Arrears	**746,840**	**8,489,648**	**9,236,488**	**746,840**	**4,489,648**	**5,236,488**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1949 Institutional Development of Uganda Consulate in Mombasa						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	**0**	7,000,000	0	**7,000,000**
312121 Non-Residential Buildings - Acquisition	8,000,000	0	**8,000,000**	2,000,000	0	**2,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**8,000,000**	**0**	**8,000,000**	**9,015,000**	**0**	**9,015,000**
Total Cost for Project 1949	**8,000,000**	**0**	**8,000,000**	**9,015,000**	**0**	**9,015,000**
Total Excluding Arrears	**8,000,000**	**0**	**8,000,000**	**9,015,000**	**0**	**9,015,000**
Total for Vote Function 01	**17,236,488**	**0**	**17,236,488**	**14,251,488**	**0**	**14,251,488**
Total Excluding Arrears	**17,236,488**	**0**	**17,236,488**	**14,251,488**	**0**	**14,251,488**
Grand Total Vote 534	**17,336,488**	**0**	**17,336,488**	**17,351,488**	**0**	**17,351,488**
Total Excluding Arrears	**17,336,488**	**0**	**17,336,488**	**17,351,488**	**0**	**17,351,488**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000093 Economic and Commercial Diplomacy						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	665,000	**665,000**
221003 Staff Training	0	0	**0**	0	95,000	**95,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	22,000	**22,000**
227001 Travel inland	0	0	**0**	0	53,000	**53,000**
227002 Travel abroad	0	0	**0**	0	650,000	**650,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,530,000**	**1,530,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,530,000**	**1,530,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,530,000**	**1,530,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,530,000**	**0**	**1,530,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,530,000**	**0**	**1,530,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	570,000	**570,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**570,000**	**570,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**570,000**	**570,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**570,000**	**570,000**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**570,000**	**0**	**570,000**
Total Excluding Arrears	**0**	**0**	**0**	**570,000**	**0**	**570,000**
Programme 13 Innovation, Technology Development and Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000093 Economic and Commercial Diplomacy						
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	914,938	0	**914,938**	914,938	0	**914,938**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,337,733	**1,337,733**	0	1,122,367	**1,122,367**
212101 Social Security Contributions	0	50,757	**50,757**	0	40,515	**40,515**
212102 Medical expenses (Employees)	0	39,841	**39,841**	0	29,841	**29,841**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	225,000	**225,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	660,416	**660,416**	0	0	**0**
221003 Staff Training	0	98,490	**98,490**	0	21,000	**21,000**
221005 Official Ceremonies and State Functions	0	81,700	**81,700**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,242	**10,242**
221009 Welfare and Entertainment	0	136,000	**136,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221012 Small Office Equipment	0	1,820	**1,820**	0	1,820	**1,820**
221014 Bank Charges and other Bank related costs	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	40,242	**40,242**	0	10,242	**10,242**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	1,500	**1,500**	0	1,500	**1,500**
223003 Rent-Produced Assets-to private entities	0	1,365,116	**1,365,116**	0	0	**0**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	30,522	**30,522**	0	30,522	**30,522**
223006 Water	0	8,147	**8,147**	0	8,147	**8,147**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	426,362	**426,362**	0	4,633	**4,633**
227002 Travel abroad	0	354,966	**354,966**	0	60,000	**60,000**
227003 Carriage, Haulage, Freight and transport hire	0	125,328	**125,328**	0	3,064	**3,064**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	14,966	**14,966**
228002 Maintenance-Transport Equipment	0	17,034	**17,034**	0	12,000	**12,000**
281401 Rent	0	0	**0**	0	1,365,116	**1,365,116**
Total Cost of Key Service Area 000014	**914,938**	**5,274,475**	**6,189,413**	**914,938**	**2,774,475**	**3,689,413**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 460056 Consulars services						
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221009 Welfare and Entertainment	0	0	**0**	0	180,000	**180,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**914,938**	**5,274,475**	**6,189,413**	**914,938**	**3,024,475**	**3,939,413**
Total Excluding Arrears	**914,938**	**5,274,475**	**6,189,413**	**914,938**	**3,024,475**	**3,939,413**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1950 Institutional Development of Uganda Embassy in Algiers						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	**390,000**	390,000	0	**390,000**
Total Cost of Key Service Area 000003	**390,000**	**0**	**390,000**	**390,000**	**0**	**390,000**
Total Cost for Project 1950	**390,000**	**0**	**390,000**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**390,000**	**0**	**390,000**	**390,000**	**0**	**390,000**
Total for Vote Function 01	**6,579,413**	**0**	**6,579,413**	**4,329,413**	**0**	**4,329,413**
Total Excluding Arrears	**6,579,413**	**0**	**6,579,413**	**4,329,413**	**0**	**4,329,413**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	147,473	**147,473**
212102 Medical expenses (Employees)	0	0	**0**	0	12,000	**12,000**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000093 Economic and Commercial Diplomacy						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	45,000	**45,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	120,000	**120,000**
223006 Water	0	0	**0**	0	100,000	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	2,664	**2,664**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**497,137**	**497,137**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
212101 Social Security Contributions	0	7,473	**7,473**	0	0	**0**
212102 Medical expenses (Employees)	0	22,000	**22,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	31,700	**31,700**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	13,300	**13,300**	0	0	**0**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	10,000	**10,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	52,664	**52,664**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**497,137**	**497,137**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**497,137**	**497,137**	**0**	**497,137**	**497,137**
Total Excluding Arrears	**0**	**497,137**	**497,137**	**0**	**497,137**	**497,137**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**497,137**	**0**	**497,137**	**497,137**	**0**	**497,137**
Total Excluding Arrears	**497,137**	**0**	**497,137**	**497,137**	**0**	**497,137**
Grand Total Vote 535	**7,076,550**	**0**	**7,076,550**	**7,076,550**	**0**	**7,076,550**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Total Excluding Arrears	**7,076,550**	**0**	**7,076,550**	**7,076,550**	**0**	**7,076,550**

VOTE: 536 Uganda Embassy in Qatar, Doha

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	604,170	**604,170**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	145,830	**145,830**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	167,484	**167,484**
221005 Official Ceremonies and State Functions	0	0	**0**	0	267,125	**267,125**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000093 Economic and Commercial Diplomacy						
222001 Information and Communication Technology Services.	0	0	**0**	0	35,000	**35,000**
227001 Travel inland	0	0	**0**	0	140,000	**140,000**
227002 Travel abroad	0	0	**0**	0	236,222	**236,222**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,195,830**	**1,195,830**
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	167,484	**167,484**	0	0	**0**
221005 Official Ceremonies and State Functions	0	267,125	**267,125**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	140,000	**140,000**	0	0	**0**
227002 Travel abroad	0	236,222	**236,222**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**1,195,830**	**1,195,830**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,195,830**	**1,195,830**	**0**	**1,195,830**	**1,195,830**
Total Excluding Arrears	**0**	**1,195,830**	**1,195,830**	**0**	**1,195,830**	**1,195,830**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,195,830**	**0**	**1,195,830**	**1,195,830**	**0**	**1,195,830**
Total Excluding Arrears	**1,195,830**	**0**	**1,195,830**	**1,195,830**	**0**	**1,195,830**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	460,985	**460,985**	0	0	**0**
221001 Advertising and Public Relations	0	69,250	**69,250**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	98,516	**98,516**	0	0	**0**
221005 Official Ceremonies and State Functions	0	91,987	**91,987**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	300,000	**300,000**	0	0	**0**
227002 Travel abroad	0	231,262	**231,262**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**1,300,000**	**1,300,000**	**0**	**0**	**0**
Key Service Area 000093 Economic and Commercial Diplomacy						
221001 Advertising and Public Relations	0	0	**0**	0	69,250	**69,250**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	98,516	**98,516**
221003 Staff Training	0	0	**0**	0	11,112	**11,112**
221005 Official Ceremonies and State Functions	0	0	**0**	0	170,875	**170,875**
221009 Welfare and Entertainment	0	0	**0**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,000	**35,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
227002 Travel abroad	0	0	**0**	0	331,262	**331,262**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	100,985	**100,985**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Total Cost for Department 001	**0**	**1,300,000**	**1,300,000**	**0**	**1,300,000**	**1,300,000**
Total Excluding Arrears	**0**	**1,300,000**	**1,300,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,300,000**	**0**	**1,300,000**	**1,300,000**	**0**	**1,300,000**
Total Excluding Arrears	**1,300,000**	**0**	**1,300,000**	**1,300,000**	**0**	**1,300,000**
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	541,404	0	**541,404**	713,404	0	**713,404**
211104 Employee Gratuity	0	25,000	**25,000**	0	75,000	**75,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	637,080	**637,080**	0	593,896	**593,896**
212102 Medical expenses (Employees)	0	103,000	**103,000**	0	118,000	**118,000**
221003 Staff Training	0	6,000	**6,000**	0	68,888	**68,888**
221005 Official Ceremonies and State Functions	0	78,888	**78,888**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	47,000	**47,000**	0	47,000	**47,000**
221009 Welfare and Entertainment	0	15,100	**15,100**	0	15,100	**15,100**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
222002 Postage and Courier	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	107,573	**107,573**	0	107,573	**107,573**
223003 Rent-Produced Assets-to private entities	0	971,000	**971,000**	0	1,379,000	**1,379,000**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	43,513	**43,513**	0	43,513	**43,513**
223005 Electricity	0	64,000	**64,000**	0	114,000	**114,000**
223006 Water	0	63,000	**63,000**	0	83,000	**83,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,800	**10,800**	0	10,800	**10,800**
226001 Insurances	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	78,888	**78,888**	0	78,888	**78,888**
227002 Travel abroad	0	99,641	**99,641**	0	99,641	**99,641**
227003 Carriage, Haulage, Freight and transport hire	0	134,000	**134,000**	0	183,015	**183,015**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	7,000	**7,000**
228002 Maintenance-Transport Equipment	0	70,500	**70,500**	0	50,500	**50,500**
228004 Maintenance-Other Fixed Assets	0	17,252	**17,252**	0	25,252	**25,252**
Total Cost of Key Service Area 000014	**541,404**	**2,607,235**	**3,148,639**	**713,404**	**3,113,065**	**3,826,469**
Total Cost for Department 001	**541,404**	**2,607,235**	**3,148,639**	**713,404**	**3,113,065**	**3,826,469**
Total Excluding Arrears	**541,404**	**2,607,235**	**3,148,639**	**713,404**	**3,113,065**	**3,826,469**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2008 Institutional Development of Mission in Doha, Qatar						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	250,000	0	**250,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	48,700	0	**48,700**
312235 Furniture and Fittings - Acquisition	0	0	**0**	291,300	0	**291,300**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**590,000**	**0**	**590,000**
Total Cost for Project 2008	**0**	**0**	**0**	**590,000**	**0**	**590,000**
Total Excluding Arrears	**0**	**0**	**0**	**590,000**	**0**	**590,000**
Total for Vote Function 01	**3,148,639**	**0**	**3,148,639**	**4,416,469**	**0**	**4,416,469**
Total Excluding Arrears	**3,148,639**	**0**	**3,148,639**	**4,416,469**	**0**	**4,416,469**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000093 Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,930	**30,930**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	6,644	**6,644**
226001 Insurances	0	0	**0**	0	10,622	**10,622**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	36,988	**36,988**
228002 Maintenance-Transport Equipment	0	0	**0**	0	18,986	**18,986**
Total Cost of Key Service Area 000093	**0**	**0**	**0**	**0**	**504,170**	**504,170**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	30,930	**30,930**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	6,644	**6,644**	0	0	**0**
226001 Insurances	0	10,622	**10,622**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	36,988	**36,988**	0	0	**0**
228002 Maintenance-Transport Equipment	0	18,986	**18,986**	0	0	**0**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Total Cost of Key Service Area 560009	**0**	**504,170**	**504,170**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**504,170**	**504,170**	**0**	**504,170**	**504,170**
Total Excluding Arrears	**0**	**504,170**	**504,170**	**0**	**504,170**	**504,170**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**504,170**	**0**	**504,170**	**504,170**	**0**	**504,170**
Total Excluding Arrears	**504,170**	**0**	**504,170**	**504,170**	**0**	**504,170**
Grand Total Vote 536	**6,148,639**	**0**	**6,148,639**	**8,416,469**	**0**	**8,416,469**
Total Excluding Arrears	**6,148,639**	**0**	**6,148,639**	**8,416,469**	**0**	**8,416,469**

VOTE: 537 Uganda Mission in Havana, Cuba

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Havana, Cuba						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	520,000	0	**520,000**	520,000	0	**520,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,041,001	**1,041,001**	0	1,050,000	**1,050,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	140,000	**140,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	80,000	**80,000**
221003 Staff Training	0	50,000	**50,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	80,000	**80,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	22,000	**22,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	140,000	**140,000**
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
222002 Postage and Courier	0	6,000	**6,000**	0	8,000	**8,000**
223001 Property Management Expenses	0	30,000	**30,000**	0	170,000	**170,000**

VOTE: 537 Uganda Mission in Havana, Cuba

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Havana, Cuba						
Key Service Area 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	800,000	**800,000**	0	750,000	**750,000**
223005 Electricity	0	31,000	**31,000**	0	40,000	**40,000**
223006 Water	0	30,000	**30,000**	0	40,000	**40,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	**8,000**	0	8,000	**8,000**
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
226001 Insurances	0	60,000	**60,000**	0	40,000	**40,000**
227001 Travel inland	0	190,000	**190,000**	0	220,000	**220,000**
227002 Travel abroad	0	360,000	**360,000**	0	380,000	**380,000**
227003 Carriage, Haulage, Freight and transport hire	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	40,000	**40,000**
282101 Donations	0	20,000	**20,000**	0	3,001	**3,001**
Total Cost of Key Service Area 000014	**520,000**	**3,271,001**	**3,791,001**	**520,000**	**3,881,001**	**4,401,001**
Total Cost for Department 001	**520,000**	**3,281,001**	**3,801,001**	**520,000**	**3,881,001**	**4,401,001**
Total Excluding Arrears	**520,000**	**3,281,001**	**3,801,001**	**520,000**	**3,881,001**	**4,401,001**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2033 Institutional Development of Uganda Embassy in Cuba, Havana						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Cost for Project 2033	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**3,801,001**	**0**	**3,801,001**	**4,416,001**	**0**	**4,416,001**

VOTE: 537 Uganda Mission in Havana, Cuba

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Total Excluding Arrears	**3,801,001**	**0**	**3,801,001**	**4,416,001**	**0**	**4,416,001**
Grand Total Vote 537	**3,801,001**	**0**	**3,801,001**	**4,416,001**	**0**	**4,416,001**
Total Excluding Arrears	**3,801,001**	**0**	**3,801,001**	**4,416,001**	**0**	**4,416,001**

VOTE: 538 Uganda Mission in Luanda, Angola

Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Luanda, Angola						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	590,000	0	**590,000**	590,000	0	**590,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	688,289	**688,289**	0	688,289	**688,289**
212102 Medical expenses (Employees)	0	79,252	**79,252**	0	131,740	**131,740**
221003 Staff Training	0	67,463	**67,463**	0	47,463	**47,463**
221008 Information and Communication Technology Supplies.	0	15,210	**15,210**	0	7,465	**7,465**
221009 Welfare and Entertainment	0	158,420	**158,420**	0	117,724	**117,724**
221011 Printing, Stationery, Photocopying and Binding	0	6,533	**6,533**	0	6,533	**6,533**
221017 Membership dues and Subscription fees.	0	3,120	**3,120**	0	3,120	**3,120**
222001 Information and Communication Technology Services.	0	22,815	**22,815**	0	10,920	**10,920**
222002 Postage and Courier	0	6,942	**6,942**	0	6,942	**6,942**
223001 Property Management Expenses	0	357,870	**357,870**	0	338,844	**338,844**
223003 Rent-Produced Assets-to private entities	0	1,163,670	**1,163,670**	0	1,163,670	**1,163,670**
223004 Guard and Security services	0	0	**0**	0	60,840	**60,840**
223005 Electricity	0	45,030	**45,030**	0	42,636	**42,636**
223006 Water	0	45,030	**45,030**	0	42,636	**42,636**
226001 Insurances	0	26,423	**26,423**	0	26,423	**26,423**
227001 Travel inland	0	311,222	**311,222**	0	311,219	**311,219**
227002 Travel abroad	0	199,882	**199,882**	0	199,882	**199,882**
227003 Carriage, Haulage, Freight and transport hire	0	104,570	**104,570**	0	95,396	**95,396**
227004 Fuel, Lubricants and Oils	0	7,800	**7,800**	0	7,800	**7,800**

VOTE: 538 Uganda Mission in Luanda, Angola

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Luanda, Angola						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	5,460	**5,460**	0	5,460	**5,460**
Total Cost of Key Service Area 000014	**590,000**	**3,315,000**	**3,905,000**	**590,000**	**3,315,000**	**3,905,000**
Total Cost for Department 001	**590,000**	**3,315,000**	**3,905,000**	**590,000**	**3,315,000**	**3,905,000**
Total Excluding Arrears	**590,000**	**3,315,000**	**3,905,000**	**590,000**	**3,315,000**	**3,905,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2034 Institutional Development of Uganda Embassy in Angola, Luanda						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	7,000	0	**7,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	5,000	0	**5,000**
312231 Office Equipment - Acquisition	0	0	**0**	3,000	0	**3,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Cost for Project 2034	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000**	**0**	**15,000**
Total for Vote Function 01	**3,905,000**	**0**	**3,905,000**	**3,920,000**	**0**	**3,920,000**
Total Excluding Arrears	**3,905,000**	**0**	**3,905,000**	**3,920,000**	**0**	**3,920,000**
Grand Total Vote 538	**3,905,000**	**0**	**3,905,000**	**3,920,000**	**0**	**3,920,000**
Total Excluding Arrears	**3,905,000**	**0**	**3,905,000**	**3,920,000**	**0**	**3,920,000**